

# 2003-05 Postsecondary Education Budget



**Case: SFIN 5.1**

Indiana Commission for Higher Education

4/1/2003 8:59 AM

# SFIN 5.1

## parameters

Case Name	SFIN 5.1		
Wages	0.00%		1.00%
Medical Insurance	0.00%		1.00%
Other Benefits	0.00%		1.00%
S&E	0.00%		1.00%
Fin Aid: Res UG	0.00%		1.00%
Fin Aid: Res Grad	0.00%		1.00%
Fin Aid: Non-Res UG	0.00%		1.00%
Fin Aid: Non-Res Grad	0.00%		1.00%
Fees: Res UG	0.00%		1.00%
Fees: Res Grad	0.00%		1.00%
Fees: Non-Res UG	0.00%		1.00%
Fees: Non-Res Grad	0.00%		1.00%
Fees: Res at VU and Ivy Tech	0.00%		1.00%
Fees: Non-Res at VU and Ivy Tech	0.00%		1.00%
Federal Revenue	0.00%		0.00%
Dedicated Revenue	0.00%		0.00%
Biennium			2003-05
Years	2002-03	2003-04	2004-05
SBA Years	0203	0304	0405

Notes:

No base restoration

40% CHE rec enrollment change FY04; 70% CHE rec enrollment change FY05

House plant expansion (FY04 CHE rec in FY05; no IUPUI IC/CTC reduction in FY04); note that plant expansion for ITSC Lawrence is included

ITSC Ft Wayne new lease included in FY04 as well as FY05

Research support for FY04 at CHE rec; FY05 at 150% FY04 CHE rec

1% maintenance in FY05

SBA and House debt service

SSACI at CHE except 1.) HEA/FOC increased to permit 4,700 and 9,100; and 2.) \$1M less for 21st C Admin FY05

Line item base restoration for ADDL only

Dept of Commerce ATC lease moved to capital budget by SBA; FY03 base adjusted to remove appropriation.

No Web Academy in IHETS

32% R&R formula

MHEC to SBA lines; 1/8 of \$82,500 deducted from CHE and each institution

CHE Economic Development recs: IUB, IUPUI, PUWL at 50% CHE rec each year; others at 100% each year

Commission for Higher Education  
University Budgets for the 2003-05 Biennium  
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SUMMARY OF EXPENDITURES AND APPROPRIATIONS

	2002-03 Appropriated	2002-03 Adjusted	2003-04 Change	2003-04 Total	2004-05 Change	2004-05 Total	Ave. Ann. Increase
I. UNIVERSITY OPERATING							
ADJUSTMENTS							
Enrollment Change		\$0	--	\$15,689,520	75.0%	\$27,456,660	
Plant Expansion		0	--	226,160	1231.8%	3,012,103	
Program Change		0	--	0	--	0	
Research Support		0	--	6,167,898	50.0%	9,251,849	
Other Adjustment		(29,000,000)	--	(29,072,188)	--	(29,072,188)	
		(29,000,000)	--	(\$6,988,610)	--	\$10,648,425	
MAINTENANCE							
Personal Services		\$1,674,896,952	0.0%	\$1,674,896,952	1.0%	\$1,691,645,922	
Supplies and Expense		482,586,544	0.0%	482,586,544	1.0%	487,412,409	
Student Aid		71,319,620	0.0%	71,319,620	1.0%	72,032,816	
	\$0	\$2,228,803,116	0.0%	\$2,228,803,116	1.0%	\$2,251,091,147	
QUALITY IMPROVEMENT		\$0		\$7,075,000		\$13,015,000	
<b>TOTAL OPERATING EXPENDITURES</b>		\$2,199,803,116	1.3%	\$2,228,889,507	2.1%	\$2,274,754,572	1.7%
GROSS UNRESTRICTED TUITION/FEES		(\$1,116,548,218)	0.0%	(\$1,116,548,218)	1.0%	(\$1,128,123,443)	
Technology Appropriation	\$29,000,000	\$0		\$0		\$0	
Operating Appropriations	\$1,117,743,616	\$1,083,254,898	2.7%	\$1,112,341,289	3.1%	\$1,146,631,128	
<b>TOTAL OPERATING APPROPRIATION</b>	<b>\$1,146,743,616</b>	<b>\$1,083,254,898</b>	2.7%	<b>\$1,112,341,289</b>	3.1%	<b>\$1,146,631,128</b>	2.9%
II. DEBT SERVICE	\$113,409,869	\$113,409,869	0.6%	\$114,082,111	-3.4%	\$110,239,555	-1.4%
III. STUDENT FINANCIAL AID (SSACI)	\$147,939,280	\$147,939,280	13.9%	\$168,563,916	11.7%	\$188,243,090	12.8%
IV. UNIVERSITY LINE ITEMS	\$40,151,877	\$37,341,354	0.7%	\$37,603,608	-0.1%	\$37,576,108	0.3%
V. OTHER HIGHER EDUCATION LINE ITEMS*	\$20,844,894	\$18,306,613	-15.5%	\$15,462,383	0.0%	\$15,461,342	-8.1%
VI. TOTAL OPERATING	\$1,469,089,536	\$1,400,252,014	3.4%	\$1,448,053,306	3.5%	\$1,498,151,223	3.4%
Memo: REPAIR AND REHABILITATION	32,666,181	0		16,484,105		16,484,105	
*Dept. of Commerce ATC lease moved to capital budget by State Budget Agency; removed from higher ed adjusted FY03 base.							
GRAND TOTAL WITH R&R	1,501,755,717	1,400,252,014	4.6%	1,464,537,411	3.4%	1,514,635,328	4.0%
SBA Base (includes debt service)		1,400,252,014	3.4%	1,448,053,306	3.5%	1,498,151,223	3.4%
Operating Only (no Columbus CLC FY03)	1,326,679,667	1,286,842,145	3.7%	1,333,971,195	4.0%	1,387,911,668	3.9%

Indiana Commission for Higher Education  
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Capital

	Bonded	Cash
IUPUI Research Institute III	33,333,333	
PUWL Millenium Engineering	36,000,000	
ISU University Hall Renovation and Business School A&E	2,240,000	
USI Library	29,084,830	
BSU Communication Building A&E	1,470,000	
ITSC Richmond Ph. II	8,780,000	
ITSC Indy/Lawrence Roosevelt	10,000,000	
ITSC Madison A&E	826,000	
ITSC Evansville Ph. II	18,158,000	
	<hr/>	<hr/>
	139,892,163	-
Grand Total Bonded and Cash		<hr/>
		139,892,163
		<hr/>
<i>Estimated Future Debt Service (20 years @ 5.75%)</i>		11,950,078
 <u>Authority-Only Projects</u>		
IUPUI Campus Center	40,000,000	
PUC Parking Garage No. 1	11,500,000	
USI University Center Renovation	9,750,000	
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	61,250,000	

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium

Schedule One: All Public Institutions  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
<b>EXPENDITURES</b>							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$15,689,520		\$15,689,520	\$11,767,140		\$27,456,660
2. Plant Expansion	0	226,160		226,160	2,785,943		3,012,103
3. Program Change	0	0		0	0		0
4. Research Support	0	6,167,898		6,167,898	3,083,951		9,251,849
5. Other	(29,000,000)	(72,188)		(29,072,188)	0		(29,072,188)
<i>Total Adjustments</i>	<u>(29,000,000)</u>	<u>\$22,011,391</u>		<u>(6,988,610)</u>	<u>\$17,637,034</u>		<u>\$10,648,425</u>
MAINTENANCE							
1. Personal Services	\$1,674,896,952	\$0	0.0%	\$1,674,896,952	\$16,748,970	1.0%	\$1,691,645,922
2. Supplies and Expense	482,586,544	0	0.0%	482,586,544	4,825,865	1.0%	487,412,409
3. Student Aid	71,319,620	0	0.0%	71,319,620	713,196	1.0%	72,032,816
<i>Total Maintenance</i>	<u>\$2,228,803,116</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$2,228,803,116</u>	<u>\$22,288,031</u>	<u>1.0%</u>	<u>\$2,251,091,147</u>
QUALITY IMPROVEMENTS	\$0	\$7,075,000	--	\$7,075,000	\$5,940,000	--	\$13,015,000
TOTAL EXPENDITURES	\$2,199,803,116	\$29,086,391	1.3%	\$2,228,889,507	\$45,865,065	2.1%	\$2,274,754,572
<b>INCOME</b>							
STUDENT FEES							
1. Gross Fee Base	\$1,157,522,547	\$0	0.0%	\$1,157,522,547	\$11,575,225	1.0%	\$1,169,097,772
2. Academic Facility Fees	(113,409,869)	(672,242)	0.6%	(114,082,111)	3,842,556	-3.4%	(110,239,555)
3. Dedicated Fees	(40,974,329)	0	0.0%	(40,974,329)	0	0.0%	(40,974,329)
<i>Net Unrestricted Fees</i>	<u>\$1,003,138,349</u>	<u>(\$672,242)</u>	<u>-0.1%</u>	<u>\$1,002,466,107</u>	<u>\$15,417,781</u>	<u>1.5%</u>	<u>\$1,017,883,888</u>
STATE APPROPRIATION							
1. General Operating	\$1,083,254,898	\$29,086,391	2.7%	\$1,112,341,289	\$34,289,840	3.1%	\$1,146,631,128
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>1,083,254,898</u>	<u>29,086,391</u>	<u>2.7%</u>	<u>1,112,341,289</u>	<u>34,289,840</u>	<u>3.1%</u>	<u>1,146,631,128</u>
4. Debt Service	113,409,869	672,242	0.6%	\$114,082,111	(3,842,556)	-3.4%	\$110,239,555
<i>Total State Appropriation</i>	<u>\$1,196,664,767</u>	<u>\$29,758,633</u>	<u>2.5%</u>	<u>\$1,226,423,400</u>	<u>\$30,447,284</u>	<u>2.5%</u>	<u>\$1,256,870,683</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$2,199,803,116	\$29,086,391	1.3%	\$2,228,889,507	\$45,865,065	2.1%	\$2,274,754,572

Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium  
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CONSOLIDATED INSTITUTIONAL APPROPRIATIONS

	2002-03 Adjusted				2003-04					2004-05				
	Oper	Debt	R&R	TOTAL	Oper	Debt	R&R	TOTAL	%	Oper	Debt	R&R	TOTAL	%
Indiana University														
Bloomington	\$185.1	\$16.3	\$0.0	\$201.4	\$187.6	\$16.1	\$4.3	\$208.1	3.3%	\$190.6	\$16.3	\$4.3	\$211.2	1.5%
East	7.0	1.7	0.0	8.7	7.2	1.8	0.0	9.0	4.1%	7.4	1.8	0.0	9.3	2.7%
Kokomo	9.7	2.0	0.0	11.7	9.8	2.0	0.1	11.9	1.1%	10.0	2.0	0.1	12.0	1.4%
Northwest	17.0	4.0	0.0	21.0	16.9	3.6	0.1	20.6	-1.8%	17.0	3.6	0.1	20.7	0.6%
South Bend	21.2	5.4	0.0	26.6	21.6	5.4	0.1	27.2	2.3%	22.1	5.5	0.1	27.7	2.0%
Southeast	17.8	4.9	0.0	22.7	18.2	4.9	0.2	23.3	2.9%	18.8	4.9	0.2	23.9	2.3%
IUPUI Health	95.5	3.3	0.0	98.9	96.8	3.5	0.0	100.3	1.5%	98.5	3.5	0.0	102.0	1.7%
IUPUI Gen Acad	81.7	14.8	0.0	96.5	84.4	16.2	1.9	102.5	6.2%	86.9	16.3	1.9	105.1	2.5%
	<u>\$435.0</u>	<u>\$52.4</u>	<u>\$0.0</u>	<u>\$487.4</u>	<u>\$442.6</u>	<u>\$53.6</u>	<u>\$6.7</u>	<u>\$502.9</u>	<u>3.2%</u>	<u>\$451.3</u>	<u>\$53.9</u>	<u>\$6.7</u>	<u>\$511.9</u>	<u>1.8%</u>
Purdue University														
West Lafayette	\$224.4	\$24.4	\$0.0	\$248.8	\$228.2	\$21.3	\$4.7	\$254.2	2.1%	\$233.7	\$17.6	\$4.7	\$256.1	0.8%
Calumet	26.0	1.9	\$0.0	27.9	26.0	1.9	0.3	28.2	1.0%	26.3	1.9	0.3	28.5	0.9%
North Central	9.6	2.8	\$0.0	12.4	9.8	1.5	0.1	11.3	-8.4%	10.0	0.0	0.1	10.1	-10.7%
IUPU Ft. Wayne	30.0	4.5	\$0.0	34.5	31.6	3.7	0.3	35.6	3.1%	33.3	3.3	0.3	36.9	3.6%
	<u>\$290.0</u>	<u>\$33.7</u>	<u>\$0.0</u>	<u>\$323.7</u>	<u>\$295.6</u>	<u>\$28.4</u>	<u>\$5.3</u>	<u>\$329.3</u>	<u>1.7%</u>	<u>\$303.3</u>	<u>\$22.9</u>	<u>\$5.3</u>	<u>\$331.5</u>	<u>0.7%</u>
Indiana State University	75.9	6.5	0.0	82.5	76.6	6.5	1.3	84.5	2.4%	78.0	6.5	1.3	85.8	1.6%
Univ. Southern Indiana	30.5	4.0	0.0	34.5	31.3	5.9	0.3	37.4	8.4%	33.1	5.9	0.3	39.2	4.8%
Ball State University	117.2	6.3	0.0	123.5	119.8	8.1	1.7	129.6	4.9%	123.2	8.1	1.7	133.0	2.7%
Vincennes University	31.1	1.9	0.0	33.0	32.9	2.7	0.6	36.2	9.8%	34.9	2.7	0.6	38.3	5.6%
Ivy Tech State College	103.5	8.6	0.0	112.1	113.6	9.0	0.5	123.1	9.8%	122.9	10.3	0.5	133.6	8.6%
	<u>\$1,083.3</u>	<u>\$113.4</u>	<u>\$0.0</u>	<u>\$1,196.7</u>	<u>\$1,112.3</u>	<u>\$114.1</u>	<u>\$16.5</u>	<u>\$1,242.9</u>	<u>3.9%</u>	<u>\$1,146.6</u>	<u>\$110.2</u>	<u>\$16.5</u>	<u>\$1,273.4</u>	<u>2.4%</u>

Note: 2002-03 adjusted for DMP, including reduction of R&R from \$32.6M to \$0.

Commission for Higher Education  
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CONSOLIDATED INSTITUTIONAL EXPENDITURES (includes appropriation + tuition/fees)

	2002-03 Adjusted				2003-04					2004-05				
	Oper	Debt	R&R	TOTAL	Oper	Debt	R&R	TOTAL	%	Oper	Debt	R&R	TOTAL	%
Indiana University														
Bloomington	\$489.8	\$16.3	\$0.0	\$506.1	\$492.4	\$16.1	\$4.3	\$512.8	1.3%	\$498.5	\$16.3	\$4.3	\$519.1	1.2%
East	13.1	1.7	0.0	14.9	13.4	1.8	0.0	15.2	2.4%	13.7	1.8	0.0	15.5	2.0%
Kokomo	16.7	2.0	0.0	18.7	16.8	2.0	0.1	18.8	0.7%	17.0	2.0	0.1	19.1	1.3%
Northwest	30.0	4.0	0.0	34.0	29.9	3.6	0.1	33.6	-1.1%	30.1	3.6	0.1	33.8	0.8%
South Bend	42.5	5.4	0.0	47.9	43.0	5.4	0.1	48.5	1.3%	43.7	5.5	0.1	49.3	1.6%
Southeast	34.5	4.9	0.0	39.4	35.0	4.9	0.2	40.1	1.7%	35.7	4.9	0.2	40.8	1.8%
IUPUI Health	134.2	3.3	0.0	137.5	135.5	3.5	0.0	139.0	1.1%	137.5	3.5	0.0	141.0	1.5%
IUPUI Gen Acad	176.9	14.8	0.0	191.7	179.5	16.2	1.9	197.7	3.1%	183.0	16.3	1.9	201.2	1.8%
	<u>\$937.8</u>	<u>\$52.4</u>	<u>\$0.0</u>	<u>\$990.2</u>	<u>\$945.4</u>	<u>\$53.6</u>	<u>\$6.7</u>	<u>\$1,005.7</u>	<u>1.6%</u>	<u>\$959.2</u>	<u>\$53.9</u>	<u>\$6.7</u>	<u>\$1,019.9</u>	<u>1.4%</u>
Purdue University														
West Lafayette	\$518.1	\$24.4	\$0.0	\$542.5	\$521.9	\$21.3	\$4.7	\$547.8	1.0%	\$530.4	\$17.6	\$4.7	\$552.7	0.9%
Calumet	53.0	1.9	\$0.0	54.9	53.0	1.9	0.3	55.2	0.5%	53.6	1.9	0.3	55.8	1.0%
North Central	19.4	2.8	\$0.0	22.2	19.6	1.5	0.1	21.1	-4.7%	20.0	0.0	0.1	20.0	-5.2%
IUPU Ft. Wayne	63.3	4.5	\$0.0	67.9	64.9	3.7	0.3	68.9	1.6%	66.9	3.3	0.3	70.5	2.4%
	<u>\$653.8</u>	<u>\$33.7</u>	<u>\$0.0</u>	<u>\$687.5</u>	<u>\$659.4</u>	<u>\$28.4</u>	<u>\$5.3</u>	<u>\$693.1</u>	<u>0.8%</u>	<u>\$670.8</u>	<u>\$22.9</u>	<u>\$5.3</u>	<u>\$699.1</u>	<u>0.9%</u>
Indiana State University	116.6	6.5	0.0	123.1	117.2	6.5	1.3	125.1	1.6%	119.1	6.5	1.3	127.0	1.5%
Univ. Southern Indiana	56.9	4.0	0.0	60.9	57.6	5.9	0.3	63.7	4.7%	59.7	5.9	0.3	65.8	3.3%
Ball State University	206.7	6.3	0.0	213.0	209.3	8.1	1.7	219.1	2.8%	213.7	8.1	1.7	223.5	2.0%
Vincennes University	48.7	1.9	0.0	50.5	50.4	2.7	0.6	53.8	6.4%	52.6	2.7	0.6	56.0	4.1%
Ivy Tech State College	179.4	8.6	0.0	188.0	189.5	9.0	0.5	199.0	5.8%	199.5	10.3	0.5	210.3	5.7%
TOTAL	<u>\$2,199.8</u>	<u>\$113.4</u>	<u>\$0.0</u>	<u>\$2,313.2</u>	<u>\$2,228.9</u>	<u>\$114.1</u>	<u>\$16.5</u>	<u>\$2,359.5</u>	<u>2.0%</u>	<u>\$2,274.8</u>	<u>\$110.2</u>	<u>\$16.5</u>	<u>\$2,401.5</u>	<u>1.8%</u>

Note: 2002-03 adjusted for DMP, including reduction of R&R from \$32.6M to \$0.

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ENROLLMENT CHANGE FUNDING DETAIL

	2003-04 Total	2004-05 Total
Indiana University		
Bloomington	\$0	\$0
East	220,440	\$385,770
Kokomo	81,840	\$143,220
Northwest	(91,080)	(\$159,390)
South Bend	418,440	\$732,270
Southeast	463,320	\$810,810
IUPUI Health	39,600	\$69,300
IUPUI General Academic	1,155,000	\$2,021,250
	<u>\$2,287,560</u>	<u>\$4,003,230</u>
 Purdue University		
West Lafayette	\$0	\$0
Calumet	6,600	11,550
North Central	223,080	390,390
IUPU Ft. Wayne	1,127,280	1,972,740
	<u>\$1,356,960</u>	<u>\$2,374,680</u>
 Indiana State University	191,400	334,950
 Univ. Southern Indiana	516,120	903,210
 Ball State University	993,960	1,739,430
 Vincennes University	1,269,840	2,222,220
 Ivy Tech State College	<u>9,073,680</u>	<u>15,878,940</u>
 TOTAL	\$15,689,520	\$27,456,660



# 2003-05 Enrollment Change Adjustment Calculations SFIN 5.1

Changing Campuses								Adjustment Amount	
	4-Yr Ave. 1998-02	SIS 2000-01	Estimated 2001-02	Estimated 2002-03	Estimated 2003-04	4-Year Average	Change	\$3,300 2003-04	\$3,300 2004-05
	(1)	(2)	(2)	(3)	(3)			0.40	0.70
Indiana University									
East	1,420	1,467	1,565	1,658	1,658	1,587	167	\$220,440	\$385,770
Kokomo	1,764	1,749	1,810	1,872	1,872	1,826	62	\$81,840	\$143,220
Northwest	3,459	3,264	3,370	3,462	3,462	3,390	(69)	(\$91,080)	(\$159,390)
South Bend	4,508	4,520	4,760	5,009	5,009	4,825	317	\$418,440	\$732,270
Southeast	4,234	4,337	4,553	4,725	4,725	4,585	351	\$463,320	\$810,810
IUPUI Health <sup>(4)</sup>	4,467	4,325	4,552	4,555	4,555	4,497	30	\$39,600	\$69,300
IUPUI General Acd.	16,031	16,185	16,520	17,459	17,459	16,906	875	\$1,155,000	\$2,021,250
	35,883	35,847	37,130	38,740	38,740	37,616	1,733	\$2,287,560	\$4,003,230
Purdue University									
Calumet	5,681	5,637	5,738	5,685	5,685	5,686	5	\$6,600	\$11,550
North Central	2,214	2,249	2,347	2,468	2,468	2,383	169	\$223,080	\$390,390
IUPU Ft. Wayne	6,749	6,816	7,477	8,060	8,060	7,603	854	\$1,127,280	\$1,972,740
	14,644	14,702	15,562	16,213	16,213	15,672	1,028	\$1,356,960	\$2,374,680
ISU Mediated Instruction	650	792	783	803	803	795	145	\$191,400	\$334,950
Univ. Southern Indiana	6,859	6,973	7,198	7,414	7,414	7,250	391	\$516,120	\$903,210
Ball State University	16,132	16,242	16,772	17,263	17,263	16,885	753	\$993,960	\$1,739,430
Vincennes University	6,344	6,086	7,021	8,059	8,059	7,306	962	\$1,269,840	\$2,222,220
Ivy Tech State College	25,106	27,854	32,701	33,683	33,683	31,980	6,874	\$9,073,680	\$15,878,940
Changing Campus Total	105,618	108,496	117,167	122,175	122,175	117,503	11,885	\$15,689,520	\$27,456,660
Stable Campuses									
	Upper Bracket	Actual 1998-99	Actual 1999-00	Actual 2000-01	Estimated 2001-02		Out-of Bracket FTE	Adjustment 2003-04	Adjustment 2004-05
IU Bloomington	22,300	21,726	22,238	22,496	22,572		n/a	\$0	\$0
PUWL excl. SWT	24,200	23,731	23,957	23,616	23,339		n/a	\$0	\$0
Indiana State U	8,300	8,076	7,924	7,941	8,169		n/a	\$0	\$0
Stable Campus Total		53,533	54,119	54,053	54,080			\$0	\$0
Total Enrollment Change								\$15,689,520	\$27,456,660

## Notes:

- (1) Per 2003-05 budget instructions; figures are 98-02 projected averages used to calculate 2001-03 enrollment change.
- (2) AY01 and AY02 figures are extracted from CHE's Student Information System.
- (3) Figures are as estimated by the institutions.
- (4) IUPUI Health 4-year average for 98-02 adjusted from 2001-03 request to reflect credit hour standardization at regional centers for medical education.

Commission for Higher Education  
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PLANT EXPANSION FUNDING SUMMARY

	2003-04 Total	2004-05 Total
Indiana University		
Bloomington	\$0	\$22,900
East	0	0
Kokomo	0	0
Northwest	0	0
South Bend	0	0
Southeast	0	0
IUPUI Health	0	0
IUPUI General Academic	0	65,000
	<u>\$0</u>	<u>\$87,900</u>
 Purdue University		
West Lafayette	\$0	\$794,395
Calumet	0	0
North Central	0	0
IUPU Ft. Wayne	0	0
	<u>\$0</u>	<u>\$794,395</u>
 Indiana State University	0	0
 Univ. Southern Indiana	0	793,827
 Ball State University	0	177,022
 Vincennes University	0	218,609
 Ivy Tech State College	226,160	940,350
	<u>226,160</u>	<u>940,350</u>
 TOTAL	\$226,160	\$3,012,103

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PLANT EXPANSION FUNDING DETAIL

	2003-04 Total	2004-05 Total
IU Bloomington		
Third and Dunn Street Buildings	\$0	\$22,900
Psychology Building	-	-
Motor Pool	-	-
Auxiliary Library Facility	-	-
Graduate School of Business	-	-
Theater/Neal Marshall	-	-
<i>Total</i>	<u>\$0</u>	<u>\$22,900</u>
IU East		
Classroom and Student Support	<u>\$0</u>	<u>\$0</u>
<i>Total</i>	<u>\$0</u>	<u>\$0</u>
IU Kokomo		
Science and Campus Service Renovation	<u>\$0</u>	<u>\$0</u>
<i>Total</i>	<u>\$0</u>	<u>\$0</u>
IU Northwest		
Medical Education Center	\$0	\$0
Child Care Center	-	-
<i>Total</i>	<u>\$0</u>	<u>\$0</u>
IU South Bend		
Associates Building	\$0	\$0
Student Activities Center	-	-
<i>Total</i>	<u>\$0</u>	<u>\$0</u>

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PLANT EXPANSION FUNDING DETAIL

	2003-04 Total	2004-05 Total
IU Southeast		
Library and Student Center	\$0	\$0
Life Science Addition and Renovation	-	-
<i>Total</i>	<u>\$0</u>	<u>\$0</u>
IUPUI Health		
Project 1	\$0	\$0
Project 2	-	-
<i>Total</i>	<u>\$0</u>	<u>\$0</u>
IUPUI General Academic		
Information Sciences	\$0	\$0
CTC and Informatics Complex	-	-
Herron Art Addition	-	-
Terre Haute Medical Ed Center	-	65,000
Research Institute II	-	-
Law Project	-	-
<i>Total</i>	<u>\$0</u>	<u>\$65,000</u>
PU West Lafayette		
Mechanical Engineering Addition	\$0	\$0
Visual and Performing Arts	-	85,393
Rawls Hall (Krannert Mgmt Classrooms)	-	210,415
Chiller Plant	-	148,720
Chemical Engineering Addition	-	-
Nanotechnology Facility	-	-
Pfendler Hall Renovation/Addition	-	88,726
Life Science Mall (Infrastructure)	-	-

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PLANT EXPANSION FUNDING DETAIL

	2003-04 Total	2004-05 Total
High Voltage Dist. Improvement Ph. II	-	-
Computer Science Bldg Ph. I	-	-
Center for Entrepreneurship	-	48,300
Swine Research Complex Ph. I	-	56,718
Dauch Alumni Center	-	156,123
Vet Isolation Ward	-	-
Biosciences Engineering Research	-	-
<i>Total</i>	-	794,395
PU Calumet		
Project 1	\$0	\$0
Project 2	-	-
<i>Total</i>	\$0	\$0
PU North Central		
Project 1	\$0	\$0
Project 2	0	0
<i>Total</i>	\$0	\$0
IUPU Fort Wayne		
Project 1	\$0	\$0
Project 2	-	-
<i>Total</i>	\$0	\$0
Indiana State University		
Project 1	\$0	\$0
Project 2	-	-
<i>Total</i>	\$0	\$0

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PLANT EXPANSION FUNDING DETAIL

	<u>2003-04</u> Total	<u>2004-05</u> Total
University of Southern Indiana		
Science/Education Classroom Bldg	\$0	\$793,827
<i>Total</i>	<u>\$0</u>	<u>\$793,827</u>
Ball State University		
Music Instruction Building	\$0	\$177,022
Project 2	-	-
<i>Total</i>	<u>\$0</u>	<u>\$177,022</u>
Vincennes University		
Tech Ph. II Auto Body Bldg	-	-
Tech Ph. II Construction Trades Bldg	-	101,315
Tech Ph. II Classroom/Labs	-	117,294
Red Skelton Performing Arts Center	-	-
Information Technology Bldg	-	-
Recreation Bldg	-	-
<i>Total</i>	<u>\$0</u>	<u>\$218,609</u>
Ivy Tech State College		
Lafayette Tech Bldg Addition Ph. 3	-	37,180
Richmond New Construction Ph. 1	-	-
Evansville Main Campus Exp and Ren Ph. 1	-	-
Evansville Annex	-	-
Terre Haute Center for Info Tech	-	-
Indy/Lawrence Roosevelt Bldg purchase	-	335,000
Warsaw Sprint Bldg	-	126,240
Anderson Ebbertt Ed Center	-	26,000

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PLANT EXPANSION FUNDING DETAIL

	2003-04 Total	2004-05 Total
Anderson East Instructional Center	-	87,300
Ft Wayne Kelley Building	226,160	226,160
Anderson Flagship Industrial Park	-	102,470
Indy/Lawrence Roosevelt Bldg lease	-	-
Indianapolis South Satellite Center	-	-
<i>Total</i>	<u>\$226,160</u>	<u>\$940,350</u>
GRAND TOTAL ALL CAMPUSES	\$226,160	\$3,012,103

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PROGRAM CHANGE FUNDING DETAIL

	2003-04 Total	2004-05 Total
Indiana University		
Bloomington	\$0	\$0
East	0	0
Kokomo	0	0
Northwest	0	0
South Bend	0	0
Southeast	0	0
IUPUI Health	0	0
IUPUI General Academic	0	0
	<u>\$0</u>	<u>\$0</u>
Purdue University		
West Lafayette	\$0	\$0
Calumet	0	0
North Central	0	0
IUPU Ft. Wayne	0	0
	<u>\$0</u>	<u>\$0</u>
Indiana State University	0	0
Univ. Southern Indiana	0	0
Ball State University	0	0
Vincennes University	0	0
Ivy Tech State College	0	0
	<u>0</u>	<u>0</u>
TOTAL	\$0	\$0



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RESEARCH SUPPORT ADJUSTMENT

	2003-04 Total	2004-05 Total
Indiana University		
Bloomington	\$1,281,606	\$1,922,409
East	0	\$0
Kokomo	0	\$0
Northwest	0	\$0
South Bend	0	\$0
Southeast	0	\$0
IUPUI Health	1,278,205	\$1,917,308
IUPUI General Academic	246,439	\$369,659
	<u>\$2,806,250</u>	<u>\$4,209,376</u>
 Purdue University		
West Lafayette	\$2,483,341	\$3,725,012
Calumet	0	\$0
North Central	0	\$0
IUPU Ft. Wayne	0	\$0
	<u>\$2,483,341</u>	<u>\$3,725,012</u>
 Indiana State University	0	\$0
 Univ. Southern Indiana	0	\$0
 Ball State University	878,307	\$1,317,461
 Vincennes University	0	\$0
 Ivy Tech State College	<u>0</u>	<u>\$0</u>
 TOTAL	\$6,167,898	\$9,251,849

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TECHNOLOGY ADJUSTMENT FUNDING DETAIL

	2003-04 Total	2004-05 Total
Indiana University		
Bloomington	\$0	\$0
East	0	0
Kokomo	0	0
Northwest	0	0
South Bend	0	0
Southeast	0	0
IUPUI Health	0	0
IUPUI General Academic	0	0
	<hr/> \$0	<hr/> \$0
Purdue University		
West Lafayette	\$0	\$0
Calumet	0	0
North Central	0	0
IUPU Ft. Wayne	0	0
	<hr/> \$0	<hr/> \$0
Indiana State University	0	0
Univ. Southern Indiana	0	0
Ball State University	0	0
Vincennes University	0	0
Ivy Tech State College	0	0
	<hr/>	<hr/>
TOTAL	\$0	\$0

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OTHER ADJUSTMENT FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	(4,955,155)	(4,965,468)	(4,965,468)
East	(186,254)	(186,254)	(186,254)
Kokomo	(260,015)	(260,015)	(260,015)
Northwest	(455,704)	(455,704)	(455,704)
South Bend	(567,609)	(567,609)	(567,609)
Southeast	(475,821)	(475,821)	(475,821)
IUPUI Health	(2,557,550)	(2,557,550)	(2,557,550)
IUPUI General Academic	(2,188,677)	(2,188,677)	(2,188,677)
	<u>(11,646,785)</u>	<u>(11,657,098)</u>	<u>(11,657,098)</u>
Purdue University			
West Lafayette	(6,009,170)	(6,019,483)	(6,019,483)
Calumet	(695,833)	(695,833)	(695,833)
North Central	(255,786)	(255,786)	(255,786)
IUPU Ft. Wayne	(803,084)	(803,084)	(803,084)
	<u>(7,763,873)</u>	<u>(7,774,186)</u>	<u>(7,774,186)</u>
Indiana State University	(2,033,124)	(2,043,437)	(2,043,437)
Univ. Southern Indiana	(814,332)	(824,645)	(824,645)
Ball State University	(3,137,177)	(3,147,490)	(3,147,490)
Vincennes University	(833,691)	(844,004)	(844,004)
Ivy Tech State College	<u>(2,771,018)</u>	<u>(2,781,331)</u>	<u>(2,781,331)</u>
TOTAL	(29,000,000)	(29,072,188)	(29,072,188)

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PERSONAL SERVICES FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	\$359,808,698	\$359,808,698	\$363,406,785
East	10,712,137	10,712,137	10,819,258
Kokomo	13,690,214	13,690,214	13,827,116
Northwest	23,758,499	23,758,499	23,996,084
South Bend	34,677,734	34,677,734	35,024,511
Southeast	27,857,602	27,857,602	28,136,178
IUPUI Health	125,946,733	125,946,733	127,206,200
IUPUI General Academic	127,817,337	127,817,337	129,095,510
	<u>\$724,268,954</u>	<u>\$724,268,954</u>	<u>\$731,511,644</u>
Purdue University			
West Lafayette	\$381,248,585	\$381,248,585	\$385,061,071
Calumet	42,207,658	42,207,658	42,629,735
North Central	15,077,108	15,077,108	15,227,879
IUPU Ft. Wayne	48,881,125	48,881,125	49,369,936
	<u>\$487,414,476</u>	<u>\$487,414,476</u>	<u>\$492,288,621</u>
Indiana State University	89,552,293	89,552,293	90,447,816
Univ. Southern Indiana	42,809,520	42,809,520	43,237,615
Ball State University	165,636,722	165,636,722	167,293,089
Vincennes University	37,709,079	37,709,079	38,086,170
Ivy Tech State College	127,505,908	127,505,908	128,780,967
	<u>127,505,908</u>	<u>127,505,908</u>	<u>128,780,967</u>
TOTAL	\$1,674,896,952	\$1,674,896,952	\$1,691,645,922

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PERSONAL SERVICES FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
IU Bloomington			
Wages	\$275,488,971	\$275,488,971	\$278,243,861
Medical Insurance	27,132,495	27,132,495	27,403,820
Other Benefits	57,187,232	57,187,232	57,759,104
<i>Total</i>	<u>\$359,808,698</u>	<u>\$359,808,698</u>	<u>\$363,406,785</u>
IU East			
Wages	\$8,157,537	\$8,157,537	\$8,239,112
Medical Insurance	743,454	743,454	750,889
Other Benefits	1,811,146	1,811,146	1,829,257
<i>Total</i>	<u>\$10,712,137</u>	<u>\$10,712,137</u>	<u>\$10,819,258</u>
IU Kokomo			
Wages	\$10,406,125	\$10,406,125	\$10,510,186
Medical Insurance	954,174	954,174	963,716
Other Benefits	2,329,915	2,329,915	2,353,214
<i>Total</i>	<u>\$13,690,214</u>	<u>\$13,690,214</u>	<u>\$13,827,116</u>
IU Northwest			
Wages	\$18,240,392	\$18,240,392	\$18,422,796
Medical Insurance	1,606,866	1,606,866	1,622,935
Other Benefits	3,911,241	3,911,241	3,950,353
<i>Total</i>	<u>\$23,758,499</u>	<u>\$23,758,499</u>	<u>\$23,996,084</u>
IU South Bend			
Wages	\$26,360,464	\$26,360,464	\$26,624,069
Medical Insurance	2,384,756	2,384,756	2,408,604
Other Benefits	5,932,514	5,932,514	5,991,839
<i>Total</i>	<u>\$34,677,734</u>	<u>\$34,677,734</u>	<u>\$35,024,511</u>
IU Southeast			
Wages	\$21,382,428	\$21,382,428	\$21,596,252
Medical Insurance	1,917,002	1,917,002	1,936,172
Other Benefits	4,558,172	4,558,172	4,603,754
<i>Total</i>	<u>\$27,857,602</u>	<u>\$27,857,602</u>	<u>\$28,136,178</u>

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PERSONAL SERVICES FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IUPUI Health			
Wages	\$92,730,271	\$92,730,271	\$93,657,574
Medical Insurance	9,816,511	9,816,511	9,914,676
Other Benefits	23,399,951	23,399,951	23,633,951
<i>Total</i>	<u>\$125,946,733</u>	<u>\$125,946,733</u>	<u>\$127,206,200</u>
IUPUI General Academic			
Wages	\$98,636,543	\$98,636,543	\$99,622,908
Medical Insurance	8,754,914	8,754,914	8,842,463
Other Benefits	20,425,880	20,425,880	20,630,139
<i>Total</i>	<u>\$127,817,337</u>	<u>\$127,817,337</u>	<u>\$129,095,510</u>
PU West Lafayette			
Wages	\$281,565,733	\$281,565,733	\$284,381,390
Medical Insurance	36,299,519	36,299,519	36,662,514
Other Benefits	63,383,333	63,383,333	64,017,166
<i>Total</i>	<u>\$381,248,585</u>	<u>\$381,248,585</u>	<u>\$385,061,071</u>
PU Calumet			
Wages	\$32,508,975	\$32,508,975	\$32,834,065
Medical Insurance	3,683,700	3,683,700	3,720,537
Other Benefits	6,014,983	6,014,983	6,075,133
<i>Total</i>	<u>\$42,207,658</u>	<u>\$42,207,658</u>	<u>\$42,629,735</u>
PU North Central			
Wages	\$11,307,126	\$11,307,126	\$11,420,197
Medical Insurance	1,467,500	1,467,500	1,482,175
Other Benefits	2,302,482	2,302,482	2,325,507
<i>Total</i>	<u>\$15,077,108</u>	<u>\$15,077,108</u>	<u>\$15,227,879</u>
IUPU Fort Wayne			
Wages	\$36,772,433	\$36,772,433	\$37,140,157
Medical Insurance	4,365,020	4,365,020	4,408,670
Other Benefits	7,743,672	7,743,672	7,821,109
<i>Total</i>	<u>\$48,881,125</u>	<u>\$48,881,125</u>	<u>\$49,369,936</u>
Indiana State University			
Wages	\$66,280,775	\$66,280,775	\$66,943,583
Medical Insurance	10,143,548	10,143,548	10,244,983
Other Benefits	13,127,970	13,127,970	13,259,250
<i>Total</i>	<u>\$89,552,293</u>	<u>\$89,552,293</u>	<u>\$90,447,816</u>

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PERSONAL SERVICES FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
University of Southern Indiana			
Wages	\$32,180,170	\$32,180,170	\$32,501,972
Medical Insurance	4,166,941	4,166,941	4,208,610
Other Benefits	6,462,409	6,462,409	6,527,033
<i>Total</i>	<u>\$42,809,520</u>	<u>\$42,809,520</u>	<u>\$43,237,615</u>
Ball State University			
Wages	\$122,976,222	\$122,976,222	\$124,205,984
Medical Insurance	19,787,000	19,787,000	19,984,870
Other Benefits	22,873,500	22,873,500	23,102,235
<i>Total</i>	<u>\$165,636,722</u>	<u>\$165,636,722</u>	<u>\$167,293,089</u>
Vincennes University			
Wages	\$27,568,072	\$27,568,072	\$27,843,753
Medical Insurance	3,694,340	3,694,340	3,731,283
Other Benefits	6,446,667	6,446,667	6,511,134
<i>Total</i>	<u>\$37,709,079</u>	<u>\$37,709,079</u>	<u>\$38,086,170</u>
Ivy Tech State College			
Wages	\$98,251,359	\$98,251,359	\$99,233,873
Medical Insurance	10,524,186	10,524,186	10,629,428
Other Benefits	18,730,363	18,730,363	18,917,667
<i>Total</i>	<u>\$127,505,908</u>	<u>\$127,505,908</u>	<u>\$128,780,967</u>
GRAND TOTAL ALL CAMPUSES			
Wages	\$1,260,813,596	\$1,260,813,596	\$1,273,421,732
Medical Insurance	147,441,926	147,441,926	148,916,345
Other Benefits	266,641,430	266,641,430	269,307,844
<i>Total</i>	<u>\$1,674,896,952</u>	<u>\$1,674,896,952</u>	<u>\$1,691,645,922</u>

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SUPPLIES AND EXPENSE FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	\$102,823,481	\$102,823,481	\$103,851,716
East	2,428,379	2,428,379	2,452,663
Kokomo	3,092,994	3,092,994	3,123,924
Northwest	6,315,320	6,315,320	6,378,473
South Bend	7,864,579	7,864,579	7,943,225
Southeast	6,634,027	6,634,027	6,700,367
IUPUI Health	9,719,933	9,719,933	9,817,132
IUPUI General Academic	46,767,924	46,767,924	47,235,603
	<u>\$185,646,637</u>	<u>\$185,646,637</u>	<u>\$187,503,103</u>
 Purdue University			
West Lafayette	\$128,171,157	\$128,171,157	\$129,452,869
Calumet	11,284,132	11,284,132	11,396,973
North Central	4,494,842	4,494,842	4,539,790
IUPU Ft. Wayne	14,201,680	14,201,680	14,343,697
	<u>\$158,151,811</u>	<u>\$158,151,811</u>	<u>\$159,733,329</u>
 Indiana State University	24,542,891	24,542,891	24,788,320
 Univ. Southern Indiana	12,836,627	12,836,627	12,964,993
 Ball State University	37,807,512	37,807,512	38,185,587
 Vincennes University	11,442,467	11,442,467	11,556,892
 Ivy Tech State College	52,158,599	52,158,599	52,680,185
 TOTAL	<u>\$482,586,544</u>	<u>\$482,586,544</u>	<u>\$487,412,409</u>



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SUPPLIES AND EXPENSE FUNDING DETAIL

		2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IU Bloomington				
General		\$81,481,498	\$81,481,498	\$82,296,313
Energy		16,192,342	16,192,342	16,354,265
Utilities		3,478,250	3,478,250	3,513,033
Insurance		1,671,391	1,671,391	1,688,105
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$102,823,481	\$102,823,481	\$103,851,716
IU East				
General		\$1,926,525	\$1,926,525	\$1,945,790
Energy		451,665	451,665	456,182
Utilities		33,300	33,300	33,633
Insurance		16,889	16,889	17,058
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$2,428,379	\$2,428,379	\$2,452,663
IU Kokomo				
General		\$2,265,974	\$2,265,974	\$2,288,634
Energy		645,000	645,000	651,450
Utilities		130,000	130,000	131,300
Insurance		52,020	52,020	52,540
Other		<u>0</u>	<u>0</u>	<u>-</u>
<i>Total</i>		\$3,092,994	\$3,092,994	\$3,123,924
IU Northwest				
General		\$4,830,784	\$4,830,784	\$4,879,092
Energy		1,308,500	1,308,500	1,321,585
Utilities		100,800	100,800	101,808
Insurance		75,236	75,236	75,988
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$6,315,320	\$6,315,320	\$6,378,473

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SUPPLIES AND EXPENSE FUNDING DETAIL

		2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IU South Bend				
General		\$5,994,112	\$5,994,112	\$6,054,053
Energy		1,633,242	1,633,242	1,649,574
Utilities		128,686	128,686	129,973
Insurance		108,539	108,539	109,624
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$7,864,579	\$7,864,579	\$7,943,225
IU Southeast				
General		\$5,629,873	\$5,629,873	\$5,686,172
Energy		831,417	831,417	839,731
Utilities		116,520	116,520	117,685
Insurance		56,217	56,217	56,779
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$6,634,027	\$6,634,027	\$6,700,367
IUPUI Health				
General		\$9,719,933	\$9,719,933	\$9,817,132
Energy		0	0	0
Utilities		0	0	0
Insurance		0	0	0
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$9,719,933	\$9,719,933	\$9,817,132
IUPUI General Academic				
General		\$36,649,213	\$36,649,213	\$37,015,705
Energy		8,049,995	8,049,995	8,130,495
Utilities		846,100	846,100	854,561
Insurance		1,222,616	1,222,616	1,234,842
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$46,767,924	\$46,767,924	\$47,235,603

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SUPPLIES AND EXPENSE FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
PU West Lafayette			
General	\$113,787,330	\$113,787,330	\$114,925,203
Energy	12,083,143	12,083,143	12,203,974
Utilities	1,500,684	1,500,684	1,515,691
Insurance	800,000	800,000	808,000
Other	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>	\$128,171,157	\$128,171,157	\$129,452,869
PU Calumet			
General	\$9,437,232	\$9,437,232	\$9,531,604
Energy	1,656,000	1,656,000	1,672,560
Utilities	71,200	71,200	71,912
Insurance	119,700	119,700	120,897
Other	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>	\$11,284,132	\$11,284,132	\$11,396,973
PU North Central			
General	\$3,733,723	\$3,733,723	\$3,771,060
Energy	726,919	726,919	734,188
Utilities	0	0	0
Insurance	34,200	34,200	34,542
Other	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>	\$4,494,842	\$4,494,842	\$4,539,790
IUPU Fort Wayne			
General	\$10,967,080	\$10,967,080	\$11,076,751
Energy	3,009,600	3,009,600	3,039,696
Utilities	125,000	125,000	126,250
Insurance	100,000	100,000	101,000
Other	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>	\$14,201,680	\$14,201,680	\$14,343,697
Indiana State University			
General	\$17,969,072	\$17,969,072	\$18,148,763
Energy	5,447,166	5,447,166	5,501,638
Utilities	696,653	696,653	703,620
Insurance	430,000	430,000	434,300
Other	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>	\$24,542,891	\$24,542,891	\$24,788,320

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SUPPLIES AND EXPENSE FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
University of Southern Indiana			
General	\$9,693,035	9,693,035	9,789,965
Energy	2,186,051	2,186,051	2,207,912
Utilities	369,085	369,085	372,776
Insurance	588,456	588,456	594,341
Other	0	0	0
<i>Total</i>	<u>\$12,836,627</u>	<u>\$12,836,627</u>	<u>\$12,964,993</u>
Ball State University			
General	\$29,133,412	\$29,133,412	\$29,424,746
Energy	7,075,000	7,075,000	7,145,750
Utilities	894,000	894,000	902,940
Insurance	705,100	705,100	712,151
Other	0	0	0
<i>Total</i>	<u>\$37,807,512</u>	<u>\$37,807,512</u>	<u>\$38,185,587</u>
Vincennes University			
General	\$8,758,284	\$8,758,284	\$8,845,867
Energy	1,714,650	1,714,650	1,731,797
Utilities	234,000	234,000	236,340
Insurance	735,533	735,533	742,888
Other	0	0	0
<i>Total</i>	<u>\$11,442,467</u>	<u>\$11,442,467</u>	<u>\$11,556,892</u>
Ivy Tech State College			
General	\$36,680,319	\$36,680,319	\$37,047,122
Energy	3,746,864	3,746,864	3,784,333
Utilities	264,915	264,915	267,564
Insurance	1,431,364	1,431,364	1,445,678
Other	10,035,137	10,035,137	10,135,488
<i>Total</i>	<u>\$52,158,599</u>	<u>\$52,158,599</u>	<u>\$52,680,185</u>
GRAND TOTAL ALL CAMPUSES			
General	\$388,657,399	\$388,657,399	\$392,543,973
Energy	66,757,554	66,757,554	67,425,130
Utilities	8,989,193	8,989,193	9,079,085
Insurance	8,147,261	8,147,261	8,228,734
Other	10,035,137	10,035,137	10,135,488
<i>Total</i>	<u>\$482,586,544</u>	<u>\$482,586,544</u>	<u>\$487,412,409</u>

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STUDENT FINANCIAL AID FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	\$32,157,176	\$32,157,176	\$32,478,748
East	191,871	191,871	193,790
Kokomo	163,000	163,000	164,630
Northwest	385,995	385,995	389,855
South Bend	562,134	562,134	567,755
Southeast	516,969	516,969	522,139
IUPUI Health	1,070,213	1,070,213	1,080,915
IUPUI General Academic	4,494,719	4,494,719	4,539,666
	<u>\$39,542,077</u>	<u>\$39,542,077</u>	<u>\$39,937,498</u>
 Purdue University			
West Lafayette	\$14,721,820	\$14,721,820	\$14,869,038
Calumet	212,300	212,300	214,423
North Central	60,200	60,200	60,802
IUPU Ft. Wayne	1,038,292	1,038,292	1,048,675
	<u>\$16,032,612</u>	<u>\$16,032,612</u>	<u>\$16,192,938</u>
 Indiana State University	4,501,000	4,501,000	4,546,010
 Univ. Southern Indiana	2,030,037	2,030,037	2,050,337
 Ball State University	6,353,046	6,353,046	6,416,576
 Vincennes University	336,200	336,200	339,562
 Ivy Tech State College	<u>2,524,648</u>	<u>2,524,648</u>	<u>2,549,894</u>
 TOTAL	<u>\$71,319,620</u>	<u>\$71,319,620</u>	<u>\$72,032,816</u>

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STUDENT FINANCIAL AID FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
IU Bloomington			
Hoosier Undergrad	\$4,790,276	\$4,790,276	\$4,838,179
Hoosier Grad	1,660,031	1,660,031	1,676,631
Non-Resident Undergrad	12,790,220	12,790,220	12,918,122
Non-Resident Grad	12,916,649	12,916,649	13,045,815
<i>Total</i>	<u>\$32,157,176</u>	<u>\$32,157,176</u>	<u>\$32,478,748</u>
IU East			
Hoosier Undergrad	\$170,260	\$170,260	\$171,963
Hoosier Grad	1,439	1,439	1,453
Non-Resident Undergrad	17,755	17,755	17,933
Non-Resident Grad	2,417	2,417	2,441
<i>Total</i>	<u>\$191,871</u>	<u>\$191,871</u>	<u>\$193,790</u>
IU Kokomo			
Hoosier Undergrad	\$162,055	\$162,055	\$163,676
Hoosier Grad	0	0	0
Non-Resident Undergrad	945	945	954
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$163,000</u>	<u>\$163,000</u>	<u>\$164,630</u>
IU Northwest			
Hoosier Undergrad	\$359,899	\$359,899	\$363,498
Hoosier Grad	3,500	3,500	3,535
Non-Resident Undergrad	22,596	22,596	22,822
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$385,995</u>	<u>\$385,995</u>	<u>\$389,855</u>
IU South Bend			
Hoosier Undergrad	\$116,752	\$116,752	\$117,920
Hoosier Grad	5,057	5,057	5,108
Non-Resident Undergrad	278,573	278,573	281,359
Non-Resident Grad	161,752	161,752	163,370
<i>Total</i>	<u>\$562,134</u>	<u>\$562,134</u>	<u>\$567,755</u>

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STUDENT FINANCIAL AID FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IU Southeast			
Hoosier Undergrad	\$406,671	\$406,671	\$410,738
Hoosier Grad	0	0	0
Non-Resident Undergrad	110,298	110,298	111,401
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$516,969</u>	<u>\$516,969</u>	<u>\$522,139</u>
IUPUI Health			
Hoosier Undergrad	\$10,000	\$10,000	\$10,100
Hoosier Grad	983,440	983,440	993,274
Non-Resident Undergrad	0	0	0
Non-Resident Grad	76,773	76,773	77,541
<i>Total</i>	<u>\$1,070,213</u>	<u>\$1,070,213</u>	<u>\$1,080,915</u>
IUPUI General Academic			
Hoosier Undergrad	\$2,403,646	\$2,403,646	\$2,427,682
Hoosier Grad	478,490	478,490	483,275
Non-Resident Undergrad	243,523	243,523	245,958
Non-Resident Grad	1,369,060	1,369,060	1,382,751
<i>Total</i>	<u>\$4,494,719</u>	<u>\$4,494,719</u>	<u>\$4,539,666</u>
PU West Lafayette			
Hoosier Undergrad	\$4,460,922	\$4,460,922	\$4,505,531
Hoosier Grad	247,863	247,863	250,342
Non-Resident Undergrad	3,600,167	3,600,167	3,636,169
Non-Resident Grad	6,412,868	6,412,868	6,476,997
<i>Total</i>	<u>\$14,721,820</u>	<u>\$14,721,820</u>	<u>\$14,869,038</u>
PU Calumet			
Hoosier Undergrad	\$107,100	\$107,100	\$108,171
Hoosier Grad	105,200	105,200	106,252
Non-Resident Undergrad	0	0	0
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$212,300</u>	<u>\$212,300</u>	<u>\$214,423</u>

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STUDENT FINANCIAL AID FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
PU North Central			
Hoosier Undergrad	\$60,200	\$60,200	\$60,802
Hoosier Grad	0	0	0
Non-Resident Undergrad	0	0	0
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$60,200</u>	<u>\$60,200</u>	<u>\$60,802</u>
IUPUI Fort Wayne			
Hoosier Undergrad	\$288,722	\$288,722	\$291,609
Hoosier Grad	0	0	0
Non-Resident Undergrad	749,570	749,570	757,066
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$1,038,292</u>	<u>\$1,038,292</u>	<u>\$1,048,675</u>
Indiana State University			
Hoosier Undergrad	\$2,471,000	\$2,471,000	\$2,495,710
Hoosier Grad	0	0	0
Non-Resident Undergrad	2,030,000	2,030,000	2,050,300
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$4,501,000</u>	<u>\$4,501,000</u>	<u>\$4,546,010</u>
University of Southern Indiana			
Hoosier Undergrad	\$1,227,530	\$1,227,530	\$1,239,805
Hoosier Grad	0	0	0
Non-Resident Undergrad	802,507	802,507	810,532
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$2,030,037</u>	<u>\$2,030,037</u>	<u>\$2,050,337</u>
Ball State University			
Hoosier Undergrad	\$3,280,800	\$3,280,800	\$3,313,608
Hoosier Grad	3,700	3,700	3,737
Non-Resident Undergrad	2,988,546	2,988,546	3,018,431
Non-Resident Grad	80,000	80,000	80,800
<i>Total</i>	<u>\$6,353,046</u>	<u>\$6,353,046</u>	<u>\$6,416,576</u>



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STUDENT FINANCIAL AID FUNDING DETAIL

	<u>2002-03 Total</u>	<u>2003-04 Total</u>	<u>2004-05 Total</u>
Vincennes University			
Hoosier Undergrad	\$56,200	\$56,200	\$56,762
Hoosier Grad	0	0	0
Non-Resident Undergrad	280,000	280,000	282,800
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$336,200</u>	<u>\$336,200</u>	<u>\$339,562</u>
Ivy Tech State College			
Hoosier Undergrad	\$2,524,648	\$2,524,648	\$2,549,894
Hoosier Grad	0	0	0
Non-Resident Undergrad	0	0	0
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$2,524,648</u>	<u>\$2,524,648</u>	<u>\$2,549,894</u>
GRAND TOTAL ALL CAMPUSES			
Hoosier Undergrad	\$22,896,681	\$22,896,681	\$23,125,648
Hoosier Grad	3,488,720	3,488,720	3,523,607
Non-Resident Undergrad	23,914,700	23,914,700	24,153,847
Non-Resident Grad	21,019,519	21,019,519	21,229,714
<i>Total</i>	<u>\$71,319,620</u>	<u>\$71,319,620</u>	<u>\$72,032,816</u>

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QUALITY IMPROVEMENT

	2003-04 Total	2004-05 Total	Program/Purpose
Indiana University			
Bloomington	\$1,250,000	\$1,800,000	Informatics
East	0	0	
Kokomo	0	0	
Northwest	0	0	
South Bend	0	0	
Southeast	0	0	
IUPUI Health	0	0	
IUPUI General Academic	1,250,000	1,850,000	Informatics
	<u>\$2,500,000</u>	<u>\$3,650,000</u>	
Purdue University			
West Lafayette	\$1,250,000	\$2,500,000	Biomedical Engineering
Calumet	0	0	
North Central	0	0	
IUPU Ft. Wayne	500,000	1,000,000	Innovation Center
	<u>\$1,750,000</u>	<u>\$3,500,000</u>	
Indiana State University	500,000	1,000,000	Expanding Information Technology Expertise
Univ. Southern Indiana	250,000	600,000	Engineering Equipment and Program Needs
Ball State University	750,000	1,700,000	Entrepreneurship and Community Development Planning Inst.
Vincennes University	525,000	1,065,000	Digital Communications/Information Technology
Ivy Tech State College	800,000	1,500,000	Statewide ASN Expansion
	<u>800,000</u>	<u>1,500,000</u>	
TOTAL	\$7,075,000	\$13,015,000	

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UNIVERSITY OPERATING EXPENSES

	2002-03 Total		2003-04 Change      Total		2004-05 Change      Total
Indiana University					
Bloomington	\$489,834,200	0.5%	\$492,355,494	1.3%	\$498,517,090
East	13,146,133	1.7%	\$13,366,573	2.2%	\$13,665,227
Kokomo	16,686,193	0.5%	\$16,768,033	1.4%	\$16,998,875
Northwest	30,004,110	-0.3%	\$29,913,030	0.8%	\$30,149,318
South Bend	42,536,838	1.0%	\$42,955,278	1.7%	\$43,700,152
Southeast	34,532,777	1.3%	\$34,996,097	2.0%	\$35,693,673
IUPUI Health	134,179,329	1.0%	\$135,497,134	1.5%	\$137,533,306
IUPUI General Academic	176,891,303	1.5%	\$179,542,742	1.9%	\$182,988,012
	<u>\$937,810,883</u>	<u>0.8%</u>	<u>\$945,394,381</u>	<u>1.5%</u>	<u>\$959,245,653</u>
 Purdue University					
West Lafayette	518,132,392	0.7%	521,855,421	1.6%	530,382,902
Calumet	53,008,257	0.0%	53,014,857	1.0%	53,556,848
North Central	19,376,364	1.2%	19,599,444	1.9%	19,963,076
IUPU Ft. Wayne	63,318,013	2.6%	64,945,293	3.1%	66,931,964
	<u>\$653,835,026</u>	<u>0.9%</u>	<u>\$659,415,015</u>	<u>1.7%</u>	<u>\$670,834,789</u>
 Indiana State University	116,563,060	0.6%	117,244,148	1.6%	119,073,659
 Univ. Southern Indiana	56,861,852	1.3%	57,617,660	3.7%	59,725,338
 Ball State University	206,660,103	1.3%	209,272,058	2.1%	213,681,676
 Vincennes University	48,654,055	3.7%	50,438,583	4.4%	52,644,449
 Ivy Tech State College	179,418,137	5.6%	189,507,665	5.3%	199,549,006
 TOTAL	\$2,199,803,116	1.3%	\$2,228,889,507	2.1%	\$2,274,754,572

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GROSS FEE BASE FUNDING DETAIL

	2002-03		2003-04		2004-05
	Total		Change Total		Change Total
Indiana University					
Bloomington	\$313,578,647	0.0%	\$313,578,647	1.0%	\$316,714,433
East	6,355,041	0.0%	6,355,041	1.0%	6,418,591
Kokomo	7,140,475	0.0%	7,140,475	1.0%	7,211,880
Northwest	13,268,090	0.0%	13,268,090	1.0%	13,400,771
South Bend	21,777,541	0.0%	21,777,541	1.0%	21,995,316
Southeast	17,320,448	0.0%	17,320,448	1.0%	17,493,652
IUPUI Health	38,654,404	0.0%	38,654,404	1.0%	39,040,948
IUPUI General Academic	97,183,575	0.0%	97,183,575	1.0%	98,155,411
	<u>\$515,278,221</u>	0.0%	<u>\$515,278,221</u>	1.0%	<u>\$520,431,003</u>
Purdue University					
West Lafayette	\$297,002,186	0.0%	\$297,002,186	1.0%	\$299,972,208
Calumet	28,004,460	0.0%	28,004,460	1.0%	28,284,505
North Central	10,217,400	0.0%	10,217,400	1.0%	10,319,574
IUPU Ft. Wayne	35,688,611	0.0%	35,688,611	1.0%	36,045,497
	<u>\$370,912,657</u>	0.0%	<u>\$370,912,657</u>	1.0%	<u>\$374,621,784</u>
Indiana State University	48,829,537	0.0%	48,829,537	1.0%	49,317,832
Univ. Southern Indiana	29,671,762	0.0%	29,671,762	1.0%	29,968,480
Ball State University	97,214,300	0.0%	97,214,300	1.0%	98,186,443
Vincennes University	18,569,446	0.0%	18,569,446	1.0%	18,755,140
Ivy Tech State College	<u>77,046,624</u>	0.0%	<u>77,046,624</u>	1.0%	<u>77,817,090</u>
TOTAL	\$1,157,522,547	0.0%	\$1,157,522,547	1.0%	\$1,169,097,772

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GROSS FEE BASE FUNDING DETAIL ***Hoosiers Only***

	2002-03		2003-04		2004-05
	Total		Change Total		Change Total
Indiana University					
Bloomington	\$134,599,374	0.0%	\$134,599,374	1.0%	\$135,945,368
East	5,994,088	0.0%	5,994,088	1.0%	6,054,029
Kokomo	7,014,257	0.0%	7,014,257	1.0%	7,084,400
Northwest	12,965,838	0.0%	12,965,838	1.0%	13,095,496
South Bend	18,735,766	0.0%	18,735,766	1.0%	18,923,124
Southeast	14,322,075	0.0%	14,322,075	1.0%	14,465,296
IUPUI Health	29,665,158	0.0%	29,665,158	1.0%	29,961,810
IUPUI General Academic	88,277,981	0.0%	88,277,981	1.0%	89,160,761
	<u>\$311,574,537</u>	0.0%	<u>\$311,574,537</u>	1.0%	<u>\$314,690,282</u>
Purdue University					
West Lafayette	\$115,927,716	0.0%	\$115,927,716	1.0%	\$117,086,993
Calumet	23,857,195	0.0%	23,857,195	1.0%	24,095,767
North Central	10,026,100	0.0%	10,026,100	1.0%	10,126,361
IUPU Ft. Wayne	32,909,741	0.0%	32,909,741	1.0%	33,238,838
	<u>\$182,720,752</u>	0.0%	<u>\$182,720,752</u>	1.0%	<u>\$184,547,960</u>
Indiana State University	37,119,414	0.0%	37,119,414	1.0%	37,490,608
Univ. Southern Indiana	25,332,370	0.0%	25,332,370	1.0%	25,585,694
Ball State University	80,239,100	0.0%	80,239,100	1.0%	81,041,491
Vincennes University	16,812,446	0.0%	16,812,446	1.0%	16,980,570
Ivy Tech State College	<u>75,862,163</u>	0.0%	<u>75,862,163</u>	1.0%	<u>76,620,785</u>
TOTAL	\$729,660,782	0.0%	\$729,660,782	1.0%	\$736,957,390

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RESTRICTED/DEDICATED FEES FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	\$8,820,307	\$8,820,307	\$8,820,307
East	165,526	165,526	165,526
Kokomo	165,870	165,870	165,870
Northwest	284,608	284,608	284,608
South Bend	441,000	441,000	441,000
Southeast	559,667	559,667	559,667
IUPUI Health	0	0	0
IUPUI General Academic	2,039,730	2,039,730	2,039,730
	<u>\$12,476,708</u>	<u>\$12,476,708</u>	<u>\$12,476,708</u>
 Purdue University			
West Lafayette	\$3,313,302	\$3,313,302	\$3,313,302
Calumet	985,700	985,700	985,700
North Central	394,700	394,700	394,700
IUPU Ft. Wayne	2,365,911	2,365,911	2,365,911
	<u>\$7,059,613</u>	<u>\$7,059,613</u>	<u>\$7,059,613</u>
 Indiana State University	8,204,000	8,204,000	8,204,000
 Univ. Southern Indiana	3,325,343	3,325,343	3,325,343
 Ball State University	7,728,300	7,728,300	7,728,300
 Vincennes University	1,053,900	1,053,900	1,053,900
 Ivy Tech State College	1,126,465	1,126,465	1,126,465
	<u>1,126,465</u>	<u>1,126,465</u>	<u>1,126,465</u>
 TOTAL	\$40,974,329	\$40,974,329	\$40,974,329

Commission for Higher Education  
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GROSS UNRESTRICTED FEES FUNDING DETAIL

	2002-03		2003-04		2004-05
	Total		Change Total		Change Total
Indiana University					
Bloomington	\$304,758,340	0.0%	\$304,758,340	1.0%	\$307,894,126
East	6,189,515	0.0%	6,189,515	1.0%	6,253,065
Kokomo	6,974,605	0.0%	6,974,605	1.0%	7,046,010
Northwest	12,983,482	0.0%	12,983,482	1.0%	13,116,163
South Bend	21,336,541	0.0%	21,336,541	1.0%	21,554,316
Southeast	16,760,781	0.0%	16,760,781	1.0%	16,933,985
IUPUI Health	38,654,404	0.0%	38,654,404	1.0%	39,040,948
IUPUI General Academic	95,143,845	0.0%	95,143,845	1.0%	96,115,681
	<u>\$502,801,513</u>	0.0%	<u>\$502,801,513</u>	1.0%	<u>\$507,954,295</u>
Purdue University					
West Lafayette	\$293,688,884	0.0%	\$293,688,884	1.0%	\$296,658,906
Calumet	27,018,760	0.0%	27,018,760	1.0%	27,298,805
North Central	9,822,700	0.0%	9,822,700	1.0%	9,924,874
IUPU Ft. Wayne	33,322,700	0.0%	33,322,700	1.1%	33,679,586
	<u>\$363,853,044</u>	0.0%	<u>\$363,853,044</u>	1.0%	<u>\$367,562,171</u>
Indiana State University	40,625,537	0.0%	40,625,537	1.2%	41,113,832
Univ. Southern Indiana	26,346,419	0.0%	26,346,419	1.1%	26,643,137
Ball State University	89,486,000	0.0%	89,486,000	1.1%	90,458,143
Vincennes University	17,515,546	0.0%	17,515,546	1.1%	17,701,240
Ivy Tech State College	<u>75,920,159</u>	0.0%	<u>75,920,159</u>	1.0%	<u>76,690,625</u>
TOTAL	\$1,116,548,218	0.0%	\$1,116,548,218	1.0%	\$1,128,123,443

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TUITION/FEE FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IU Bloomington			
Resident Undergraduate	\$91,845,808	\$91,845,808	\$92,764,266
Resident Graduate/Professional	13,820,746	13,820,746	13,958,953
Resident Other Instructional	20,112,513	20,112,513	20,313,638
Non-Res Undergraduate	131,851,875	131,851,875	133,170,394
Non-Res Graduate/Professional	47,127,398	47,127,398	47,598,672
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	8,820,307	8,820,307	8,908,510
<i>Total</i>	<u>\$313,578,647</u>	<u>\$313,578,647</u>	<u>\$316,714,433</u>
IU East			
Resident Undergraduate	\$5,241,291	\$5,241,291	\$5,293,704
Resident Graduate/Professional	87,066	87,066	87,937
Resident Other Instructional	500,205	500,205	505,207
Non-Res Undergraduate	360,097	360,097	363,698
Non-Res Graduate/Professional	856	856	865
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	165,526	165,526	167,181
<i>Total</i>	<u>\$6,355,041</u>	<u>\$6,355,041</u>	<u>\$6,418,591</u>
IU Kokomo			
Resident Undergraduate	\$6,039,348	\$6,039,348	\$6,099,741
Resident Graduate/Professional	249,239	249,239	251,731
Resident Other Instructional	559,800	559,800	565,398
Non-Res Undergraduate	118,726	118,726	119,913
Non-Res Graduate/Professional	7,492	7,492	7,567
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	165,870	165,870	167,529
<i>Total</i>	<u>\$7,140,475</u>	<u>\$7,140,475</u>	<u>\$7,211,880</u>



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TUITION/FEE FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
IU Northwest			
Resident Undergraduate	\$10,028,362	\$10,028,362	\$10,128,646
Resident Graduate/Professional	1,482,409	1,482,409	1,497,233
Resident Other Instructional	1,170,459	1,170,459	1,182,164
Non-Res Undergraduate	266,090	266,090	268,751
Non-Res Graduate/Professional	36,162	36,162	36,524
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	284,608	284,608	287,454
<i>Total</i>	<u>\$13,268,090</u>	<u>\$13,268,090</u>	<u>\$13,400,771</u>
IU South Bend			
Resident Undergraduate	\$14,456,631	\$14,456,631	\$14,601,197
Resident Graduate/Professional	2,144,953	2,144,953	2,166,403
Resident Other Instructional	1,693,182	1,693,182	1,710,114
Non-Res Undergraduate	2,304,015	2,304,015	2,327,055
Non-Res Graduate/Professional	737,760	737,760	745,138
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	441,000	441,000	445,410
<i>Total</i>	<u>\$21,777,541</u>	<u>\$21,777,541</u>	<u>\$21,995,316</u>
IU Southeast			
Resident Undergraduate	\$11,448,795	\$11,448,795	\$11,563,283
Resident Graduate/Professional	1,073,444	1,073,444	1,084,178
Resident Other Instructional	1,240,169	1,240,169	1,252,571
Non-Res Undergraduate	2,259,966	2,259,966	2,282,566
Non-Res Graduate/Professional	738,407	738,407	745,791
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	559,667	559,667	565,264
<i>Total</i>	<u>\$17,320,448</u>	<u>\$17,320,448</u>	<u>\$17,493,652</u>
IUPUI Health			
Resident Undergraduate	\$4,513,527	\$4,513,527	\$4,558,662
Resident Graduate/Professional	23,970,459	23,970,459	24,210,164
Resident Other Instructional	1,181,172	1,181,172	1,192,984
Non-Res Undergraduate	247,562	247,562	250,038
Non-Res Graduate/Professional	8,741,684	8,741,684	8,829,101
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	0	0	0
<i>Total</i>	<u>\$38,654,404</u>	<u>\$38,654,404</u>	<u>\$39,040,948</u>

Commission for Higher Education  
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TUITION/FEE FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IUPUI General Academic			
Resident Undergraduate	\$59,233,669	\$59,233,669	\$59,826,006
Resident Graduate/Professional	20,651,125	20,651,125	20,857,636
Resident Other Instructional	6,353,457	6,353,457	6,416,992
Non-Res Undergraduate	5,268,948	5,268,948	5,321,637
Non-Res Graduate/Professional	3,636,646	3,636,646	3,673,012
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	2,039,730	2,039,730	2,060,127
<i>Total</i>	<u>\$97,183,575</u>	<u>\$97,183,575</u>	<u>\$98,155,411</u>
PU West Lafayette			
Resident Undergraduate	\$93,860,746	\$93,860,746	\$94,799,353
Resident Graduate/Professional	11,096,358	11,096,358	11,207,322
Resident Other Instructional	7,657,310	7,657,310	7,733,883
Non-Res Undergraduate	144,902,756	144,902,756	146,351,784
Non-Res Graduate/Professional	36,171,714	36,171,714	36,533,431
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	3,313,302	3,313,302	3,346,435
<i>Total</i>	<u>\$297,002,186</u>	<u>\$297,002,186</u>	<u>\$299,972,208</u>
PU Calumet			
Resident Undergraduate	\$20,301,500	\$20,301,500	\$20,504,515
Resident Graduate/Professional	1,441,900	1,441,900	1,456,319
Resident Other Instructional	1,128,095	1,128,095	1,139,376
Non-Res Undergraduate	3,675,000	3,675,000	3,711,750
Non-Res Graduate/Professional	472,265	472,265	476,988
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	985,700	985,700	995,557
<i>Total</i>	<u>\$28,004,460</u>	<u>\$28,004,460</u>	<u>\$28,284,505</u>
PU North Central			
Resident Undergraduate	\$8,228,500	\$8,228,500	\$8,310,785
Resident Graduate/Professional	40,100	40,100	40,501
Resident Other Instructional	1,362,800	1,362,800	1,376,428
Non-Res Undergraduate	191,300	191,300	193,213
Non-Res Graduate/Professional	0	0	0
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	394,700	394,700	398,647
<i>Total</i>	<u>\$10,217,400</u>	<u>\$10,217,400</u>	<u>\$10,319,574</u>

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TUITION/FEE FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
IUPUI Fort Wayne			
Resident Undergraduate	\$25,791,689	\$25,791,689	\$26,049,606
Resident Graduate/Professional	1,575,991	1,575,991	1,591,751
Resident Other Instructional	3,176,150	3,176,150	3,207,912
Non-Res Undergraduate	2,540,082	2,540,082	2,565,483
Non-Res Graduate/Professional	238,788	238,788	241,176
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	2,365,911	2,365,911	2,389,570
<i>Total</i>	<u>\$35,688,611</u>	<u>\$35,688,611</u>	<u>\$36,045,497</u>
Indiana State University			
Resident Undergraduate	\$23,596,836	\$23,596,836	\$23,832,804
Resident Graduate/Professional	2,599,378	2,599,378	2,625,372
Resident Other Instructional	2,719,200	2,719,200	2,746,392
Non-Res Undergraduate	8,011,357	8,011,357	8,091,471
Non-Res Graduate/Professional	3,698,766	3,698,766	3,735,754
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	8,204,000	8,204,000	8,286,040
<i>Total</i>	<u>\$48,829,537</u>	<u>\$48,829,537</u>	<u>\$49,317,832</u>
University of Southern Indiana			
Resident Undergraduate	\$19,844,062	\$19,844,062	\$20,042,503
Resident Graduate/Professional	1,334,755	1,334,755	1,348,103
Resident Other Instructional	828,210	828,210	836,492
Non-Res Undergraduate	4,142,601	4,142,601	4,184,027
Non-Res Graduate/Professional	196,791	196,791	198,759
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	3,325,343	3,325,343	3,358,596
<i>Total</i>	<u>\$29,671,762</u>	<u>\$29,671,762</u>	<u>\$29,968,480</u>
Ball State University			
Resident Undergraduate	\$61,959,480	\$61,959,480	\$62,579,075
Resident Graduate/Professional	5,941,320	5,941,320	6,000,733
Resident Other Instructional	4,610,000	4,610,000	4,656,100
Non-Res Undergraduate	12,731,400	12,731,400	12,858,714
Non-Res Graduate/Professional	4,243,800	4,243,800	4,286,238
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	7,728,300	7,728,300	7,805,583
<i>Total</i>	<u>\$97,214,300</u>	<u>\$97,214,300</u>	<u>\$98,186,443</u>

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TUITION/FEE FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
Vincennes University			
Resident Undergraduate	\$13,056,046	\$13,056,046	\$13,186,606
Resident Graduate/Professional	0	0	0
Resident Other Instructional	2,702,500	2,702,500	2,729,525
Non-Res Undergraduate	1,757,000	\$1,757,000	\$1,774,570
Non-Res Graduate/Professional	0	0	0
Non-Res Other Instructional	0	\$0	0
Restricted/Dedicated	1,053,900	1,053,900	1,064,439
<i>Total</i>	<u>\$18,569,446</u>	<u>\$18,569,446</u>	<u>\$18,755,140</u>
Ivy Tech State College			
Resident Undergraduate	\$69,635,709	\$69,635,709	\$70,332,066
Resident Graduate/Professional	0	0	0
Resident Other Instructional	5,099,989	5,099,989	5,150,989
Non-Res Undergraduate	1,184,461	\$1,184,461	\$1,196,306
Non-Res Graduate/Professional	0	0	0
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	1,126,465	1,126,465	1,137,730
<i>Total</i>	<u>\$77,046,624</u>	<u>\$77,046,624</u>	<u>\$77,817,090</u>
GRAND TOTAL ALL CAMPUSES			
Resident Undergraduate	\$539,081,999	\$539,081,999	\$544,472,819
Resident Graduate/Professional	87,509,243	87,509,243	88,384,335
Resident Other Instructional	62,095,211	62,095,211	62,716,163
Non-Res Undergraduate	321,813,236	321,813,236	325,031,368
Non-Res Graduate/Professional	106,048,529	106,048,529	107,109,014
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	40,974,329	40,974,329	41,384,072
<i>Total</i>	<u>\$1,157,522,547</u>	<u>\$1,157,522,547</u>	<u>\$1,169,097,772</u>

Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium  
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BIF TECHNOLOGY PER HEA 1196

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	\$0	\$0	\$0
East	0	0	0
Kokomo	0	0	0
Northwest	0	0	0
South Bend	0	0	0
Southeast	0	0	0
IUPUI Health	0	0	0
IUPUI General Academic	0	0	0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Purdue University			
West Lafayette	\$0	\$0	\$0
Calumet	0	0	0
North Central	0	0	0
IUPU Ft. Wayne	0	0	0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Indiana State University	0	0	0
Univ. Southern Indiana	0	0	0
Ball State University	0	0	0
Vincennes University	0	0	0
Ivy Tech State College	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$0	\$0	\$0

Commission for Higher Education  
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OTHER INCOME

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	\$0	\$0	\$0
East	0	0	0
Kokomo	0	0	0
Northwest	0	0	0
South Bend	0	0	0
Southeast	0	0	0
IUPUI Health	0	0	0
IUPUI General Academic	0	0	0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Purdue University			
West Lafayette	\$0	\$0	\$0
Calumet	0	0	0
North Central	0	0	0
IUPU Ft. Wayne	0	0	0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Indiana State University	0	0	0
Univ. Southern Indiana	0	0	0
Ball State University	0	0	0
Vincennes University	0	0	0
Ivy Tech State College	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$0	\$0	\$0

Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium  
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UNIVERSITY OPERATING APPROPRIATIONS LESS \$29 MILLION AND 0.5%

	2002-03		2003-04		2004-05
	DMP Adjusted	Change	Total	Change	Total
Indiana University					
Bloomington	\$185,075,860	1.4%	\$187,597,154	1.6%	\$190,622,964
East	6,956,618	3.2%	7,177,058	3.3%	7,412,161
Kokomo	9,711,588	0.8%	9,793,428	1.6%	9,952,865
Northwest	17,020,628	-0.5%	16,929,548	0.6%	17,033,155
South Bend	21,200,297	2.0%	21,618,737	2.4%	22,145,836
Southeast	17,771,996	2.6%	18,235,316	2.9%	18,759,688
IUPUI Health	95,524,925	1.4%	96,842,730	1.7%	98,492,358
IUPUI General Academic	81,747,458	3.2%	84,398,897	2.9%	86,872,331
	<u>\$435,009,370</u>	1.7%	<u>\$442,592,868</u>	2.0%	<u>\$451,291,358</u>
Purdue University					
West Lafayette	\$224,443,508	1.7%	\$228,166,537	2.4%	\$233,723,996
Calumet	25,989,497	0.0%	25,996,097	1.0%	26,258,043
North Central	9,553,664	2.3%	9,776,744	2.7%	10,038,202
IUPU Ft. Wayne	29,995,313	5.4%	31,622,593	5.2%	33,252,378
	<u>\$289,981,982</u>	1.9%	<u>\$295,561,971</u>	2.6%	<u>\$303,272,619</u>
Indiana State University	75,937,523	0.9%	76,618,611	1.8%	77,959,827
Univ. Southern Indiana	30,515,433	2.5%	31,271,241	5.8%	33,082,202
Ball State University	117,174,103	2.2%	119,786,058	2.9%	123,223,533
Vincennes University	31,138,509	5.7%	32,923,037	6.1%	34,943,209
Ivy Tech State College	<u>103,497,978</u>	9.7%	<u>113,587,506</u>	8.2%	<u>122,858,381</u>
TOTAL	\$1,083,254,898	2.7%	\$1,112,341,289	3.1%	\$1,146,631,128

Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium  
Case: SFIN 5.1

DEBT SERVICE APPROPRIATION DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	\$16,310,978	\$16,146,719	\$16,303,973
East	1,713,328	1,804,606	1,812,830
Kokomo	2,024,999	2,022,724	2,031,944
Northwest	3,963,279	3,557,707	3,573,923
South Bend	5,355,180	5,427,781	5,452,521
Southeast	4,915,032	4,924,139	4,946,583
IUPUI Health	3,336,311	3,462,881	3,482,543
IUPUI General Academic	14,781,599	16,208,181	16,300,205
	<u>\$52,400,706</u>	<u>\$53,554,738</u>	<u>\$53,904,523</u>
Purdue University			
West Lafayette	\$24,389,597	\$21,271,920	\$17,632,498
Calumet	1,938,961	1,935,321	1,935,778
North Central	2,808,850	1,468,004	0
IUPU Ft. Wayne	4,535,071	3,683,717	3,331,188
	<u>\$33,672,479</u>	<u>\$28,358,962</u>	<u>\$22,899,464</u>
Indiana State University	6,542,859	6,549,325	6,549,470
Univ. Southern Indiana	3,993,193	5,862,166	5,859,415
Ball State University	6,335,738	8,093,255	8,094,555
Vincennes University	1,853,421	2,666,455	2,669,550
Ivy Tech State College	8,611,473	8,997,210	10,262,578
Unallocated Adjustment			-
TOTAL	<u>\$113,409,869</u>	<u>\$114,082,111</u>	<u>\$110,239,555</u>



Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium  
Case: SFIN 5.1

DEBT SERVICE APPROPRIATION DETAIL

			<u>2002-03</u> <u>Total</u>	<u>2003-04</u> <u>Total</u>	<u>2004-05</u> <u>Total</u>
IU Bloomington					
Existing Scheduled Debt			\$16,310,978	\$16,146,719	\$16,303,973
Adjustment: Business Renovation			0	0	0
Adjustment: Lecture Hall (Business Classrooms)				0	0
Adjustment: Multidisciplinary Science I					0
New Debt:			<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>			\$16,310,978	\$16,146,719	\$16,303,973
IU Regionals					
Existing Scheduled Debt			\$17,971,818	\$16,318,841	\$16,399,686
Existing: IUN Professional Ed (approp. but not drawn in 01-03)			0	1,418,116	1,418,116
Adjustment: IUS Library and Student Center				0	0
New Debt:			<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>			\$17,971,818	\$17,736,957	\$17,817,802
IU Regional Campus Distribution					
	<u>Credit Hour Allocation</u>				
IU East	49,368	10.17%	1,713,328	1,804,606	1,812,830
IU Kokomo	55,335	11.40%	2,024,999	2,022,724	2,031,944
IU Northwest	97,327	20.06%	3,963,279	3,557,707	3,573,923
IU South Bend	148,486	30.60%	5,355,180	5,427,781	5,452,521
IU Southeast	<u>134,708</u>	<u>27.76%</u>	<u>4,915,032</u>	<u>4,924,139</u>	<u>4,946,583</u>
	485,224	100.00%	\$17,971,818	\$17,736,957	\$17,817,802
IUPUI					
Existing Scheduled Debt			\$18,117,910	\$16,694,053	\$16,805,739
Existing: Technology Complex (approp. but not drawn in 01-03)			0	1,294,166	1,294,166
Existing: Informatics Complex (CAB) (BC Reviewed)			0	1,682,843	1,682,843
Adjustment: Campus Center			0	0	0
New Debt:			<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>			\$18,117,910	\$19,671,062	\$19,782,748
IUPUI Distribution					
	<u>Credit Hour Allocation</u>				
IUPUI Health	111,303	17.60%	\$3,336,311	3,462,881	\$3,482,543
IUPUI General Academic	<u>520,959</u>	<u>82.40%</u>	<u>14,781,599</u>	<u>16,208,181</u>	<u>16,300,205</u>
	632,262	100.00%	\$18,117,910	\$19,671,062	\$19,782,748

Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium  
Case: SFIN 5.1

DEBT SERVICE APPROPRIATION DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
PU West Lafayette			
Existing Scheduled Debt	\$24,389,597	\$21,271,920	\$17,632,498
Adjustment: Computer Science, Mech Eng and Eng A&E	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$24,389,597</u>	<u>\$21,271,920</u>	<u>\$17,632,498</u>
PU Calumet			
Existing Scheduled Debt	\$1,938,961	\$1,935,321	\$1,935,778
Adjustment:	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$1,938,961</u>	<u>\$1,935,321</u>	<u>\$1,935,778</u>
PU North Central			
Existing Scheduled Debt	\$2,808,850	\$1,468,004	\$0
Adjustment	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$2,808,850</u>	<u>\$1,468,004</u>	<u>\$0</u>
IUPUI Fort Wayne			
Existing Scheduled Debt	\$4,535,071	\$3,683,717	\$3,331,188
Adjustment:	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$4,535,071</u>	<u>\$3,683,717</u>	<u>\$3,331,188</u>
Indiana State University			
Existing Scheduled Debt	\$6,542,859	\$6,549,325	\$6,549,470
Adjustment: Stalker Hall	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$6,542,859</u>	<u>\$6,549,325</u>	<u>\$6,549,470</u>
University of Southern Indiana			
Existing Scheduled Debt	\$3,993,193	\$5,862,166	\$5,859,415
Adjustment:	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$3,993,193</u>	<u>\$5,862,166</u>	<u>\$5,859,415</u>

Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium  
Case: SFIN 5.1

DEBT SERVICE APPROPRIATION DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
Ball State University			
Existing Scheduled Debt	\$6,335,738	\$8,093,255	\$8,094,555
Adjustment:	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$6,335,738</u>	<u>\$8,093,255</u>	<u>\$8,094,555</u>
Vincennes University			
Existing Scheduled Debt	\$1,853,421	\$1,860,706	\$1,863,801
Existing: Technology Phase II (BC Reviewed)	0	805,749	805,749
Adjustment: Red Skelton Performing Arts	0	0	0
Adjustment: Information Technology Building	0	0	0
Adjustment: Recreation Building	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$1,853,421</u>	<u>\$2,666,455</u>	<u>\$2,669,550</u>
Ivy Tech State College			
Existing Scheduled Debt	\$8,611,473	\$8,202,771	\$7,947,601
Existing: Lafayette Ph. III (BC Reviewed)	\$0	\$794,439	\$794,439
Existing: Richmond Ph. I (BC Reviewed)	0	0	1,520,538
Adjustment: Terre Haute	0	0	0
Adjustment: Evansville	0	0	0
Adjustment: Valparaiso A&E and Land Purchase	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$8,611,473</u>	<u>\$8,997,210</u>	<u>\$10,262,578</u>
GRAND TOTAL ALL CAMPUSES			
Existing Scheduled Debt	\$113,409,869	\$114,082,111	\$110,239,555
Adjustment ( <b>Unallocated</b> )	0	0	0
New Debt	0	0	0
<i>Total</i>	<u>\$113,409,869</u>	<u>\$114,082,111</u>	<u>\$110,239,555</u>

Note: Existing indicates that debt is permanently scheduled or that the project has been reviewed by the budget committee.

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - Bloomington  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
<b>EXPENDITURES</b>							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$0		\$0	\$0		\$0
2. Plant Expansion	0	0		0	22,900		22,900
3. Program Change	0	0		0	0		0
4. Research Support	0	1,281,606		1,281,606	640,803		1,922,409
5. Other	(4,955,155)	(10,313)		(4,965,468)	0		(4,965,468)
<i>Total Adjustments</i>	<u>(\$4,955,155)</u>	<u>\$1,271,294</u>		<u>(\$3,683,862)</u>	<u>\$663,703</u>		<u>(\$3,020,159)</u>
MAINTENANCE							
1. Personal Services	\$359,808,698	\$0	0.0%	\$359,808,698	\$3,598,087	1.0%	\$363,406,785
2. Supplies and Expense	102,823,481	0	0.0%	102,823,481	1,028,235	1.0%	103,851,716
3. Student Aid	32,157,176	0	0.0%	32,157,176	321,572	1.0%	32,478,748
<i>Total Maintenance</i>	<u>\$494,789,355</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$494,789,355</u>	<u>\$4,947,894</u>	<u>1.0%</u>	<u>\$499,737,249</u>
QUALITY IMPROVEMENT		\$1,250,000	--	\$1,250,000	\$550,000	--	\$1,800,000
TOTAL EXPENDITURES	\$489,834,200	\$2,521,294	0.5%	\$492,355,494	\$6,161,597	1.3%	\$498,517,090
<b>INCOME</b>							
STUDENT FEES							
1. Gross Fee Base	\$313,578,647	\$0	0.0%	\$313,578,647	\$3,135,786	1.0%	\$316,714,433
2. Academic Facility Fees	(16,310,978)	164,259	-1.0%	(16,146,719)	(157,254)	1.0%	(16,303,973)
3. Dedicated Fees	(8,820,307)	0	0.0%	(8,820,307)	0	0.0%	(8,820,307)
<i>Net Unrestricted Fees</i>	<u>\$288,447,362</u>	<u>\$164,259</u>	<u>0.1%</u>	<u>\$288,611,621</u>	<u>\$2,978,532</u>	<u>1.0%</u>	<u>\$291,590,153</u>
STATE APPROPRIATION							
1. General Operating	\$185,075,860	\$2,521,294	1.4%	\$187,597,154	\$3,025,810	1.6%	\$190,622,964
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>185,075,860</u>	<u>2,521,294</u>	<u>1.4%</u>	<u>187,597,154</u>	<u>3,025,810</u>	<u>1.6%</u>	<u>190,622,964</u>
4. Debt Service	16,310,978	(164,259)	-1.0%	\$16,146,719	157,254	1.0%	\$16,303,973
<i>Total State Appropriation</i>	<u>\$201,386,838</u>	<u>\$2,357,035</u>	<u>1.2%</u>	<u>\$203,743,873</u>	<u>\$3,183,064</u>	<u>1.6%</u>	<u>\$206,926,937</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$489,834,200	\$2,521,294	0.5%	\$492,355,494	\$6,161,597	1.3%	\$498,517,090

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - East  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
<b>EXPENDITURES</b>							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$220,440		\$220,440	\$165,330		\$385,770
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(186,254)	0		(186,254)	0		(186,254)
<i>Total Adjustments</i>	<u>(\$186,254)</u>	<u>\$220,440</u>		<u>\$34,186</u>	<u>\$165,330</u>		<u>\$199,516</u>
MAINTENANCE							
1. Personal Services	\$10,712,137	\$0	0.0%	\$10,712,137	\$107,121	1.0%	\$10,819,258
2. Supplies and Expense	2,428,379	0	0.0%	2,428,379	24,284	1.0%	2,452,663
3. Student Aid	191,871	0	0.0%	191,871	1,919	1.0%	193,790
<i>Total Maintenance</i>	<u>\$13,332,387</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$13,332,387</u>	<u>\$133,324</u>	<u>1.0%</u>	<u>\$13,465,711</u>
QUALITY IMPROVEMENTS		\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$13,146,133	\$220,440	1.7%	\$13,366,573	\$298,654	2.2%	\$13,665,227
<b>INCOME</b>							
STUDENT FEES							
1. Gross Fee Base	\$6,355,041	\$0	0.0%	\$6,355,041	\$63,550	1.0%	\$6,418,591
2. Academic Facility Fees	(1,713,328)	(91,278)	5.3%	(1,804,606)	(8,224)	0.5%	(1,812,830)
3. Dedicated Fees	(165,526)	0	0.0%	(165,526)	0	0.0%	(165,526)
<i>Net Unrestricted Fees</i>	<u>\$4,476,187</u>	<u>(\$91,278)</u>	<u>-2.0%</u>	<u>\$4,384,909</u>	<u>\$55,326</u>	<u>1.3%</u>	<u>\$4,440,235</u>
STATE APPROPRIATION							
1. General Operating	\$6,956,618	\$220,440	3.2%	\$7,177,058	\$235,103	3.3%	\$7,412,161
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>6,956,618</u>	<u>220,440</u>	<u>3.2%</u>	<u>7,177,058</u>	<u>235,103</u>	<u>3.3%</u>	<u>7,412,161</u>
4. Debt Service	1,713,328	91,278	5.3%	\$1,804,606	8,224	0.5%	\$1,812,830
<i>Total State Appropriation</i>	<u>\$8,669,946</u>	<u>\$311,718</u>	<u>3.6%</u>	<u>\$8,981,664</u>	<u>\$243,328</u>	<u>2.7%</u>	<u>\$9,224,992</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$13,146,133	\$220,440	1.7%	\$13,366,573	\$298,654	2.2%	\$13,665,227

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - Kokomo  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
<b>EXPENDITURES</b>							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$81,840		\$81,840	\$61,380		\$143,220
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(260,015)	0		(260,015)	0		(260,015)
<i>Total Adjustments</i>	<u>(\$260,015)</u>	<u>\$81,840</u>		<u>(\$178,175)</u>	<u>\$61,380</u>		<u>(\$116,795)</u>
MAINTENANCE							
1. Personal Services	\$13,690,214	\$0	0.0%	\$13,690,214	\$136,902	1.0%	\$13,827,116
2. Supplies and Expense	3,092,994	0	0.0%	3,092,994	30,930	1.00%	3,123,924
3. Student Aid	163,000	0	0.0%	163,000	1,630	1.0%	164,630
<i>Total Maintenance</i>	<u>\$16,946,208</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$16,946,208</u>	<u>\$169,462</u>	<u>1.0%</u>	<u>\$17,115,670</u>
QUALITY IMPROVEMENTS		\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$16,686,193	\$81,840	0.5%	\$16,768,033	\$230,842	1.4%	\$16,998,875
<b>INCOME</b>							
STUDENT FEES							
1. Gross Fee Base	\$7,140,475	\$0	0.0%	\$7,140,475	\$71,405	1.0%	\$7,211,880
2. Academic Facility Fees	(2,024,999)	2,275	-0.1%	(2,022,724)	(9,221)	0.5%	(2,031,944)
3. Dedicated Fees	<u>(165,870)</u>	<u>0</u>	<u>0.0%</u>	<u>(165,870)</u>	<u>0</u>	<u>0.0%</u>	<u>(165,870)</u>
<i>Net Unrestricted Fees</i>	<u>\$4,949,606</u>	<u>\$2,275</u>	<u>0.0%</u>	<u>\$4,951,881</u>	<u>\$62,184</u>	<u>1.3%</u>	<u>\$5,014,066</u>
STATE APPROPRIATION							
1. General Operating	\$9,711,588	\$81,840	0.8%	\$9,793,428	\$159,437	1.6%	\$9,952,865
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>9,711,588</u>	<u>81,840</u>	<u>0.8%</u>	<u>9,793,428</u>	<u>159,437</u>	<u>1.6%</u>	<u>9,952,865</u>
4. Debt Service	2,024,999	(2,275)	-0.1%	\$2,022,724	9,221	0.5%	\$2,031,944
<i>Total State Appropriation</i>	<u>\$11,736,587</u>	<u>\$79,565</u>	<u>0.7%</u>	<u>\$11,816,152</u>	<u>\$168,658</u>	<u>1.4%</u>	<u>\$11,984,809</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$16,686,193	\$81,840	0.5%	\$16,768,033	\$230,842	1.4%	\$16,998,875

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - Northwest  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
<b>EXPENDITURES</b>							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	(\$91,080)		(\$91,080)	(\$68,310)		(\$159,390)
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(455,704)	0		(455,704)	0		(455,704)
<i>Total Adjustments</i>	(\$455,704)	(\$91,080)		(\$546,784)	(\$68,310)		(\$615,094)
MAINTENANCE							
1. Personal Services	\$23,758,499	\$0	0.0%	\$23,758,499	\$237,585	1.0%	\$23,996,084
2. Supplies and Expense	6,315,320	0	0.0%	6,315,320	63,153	1.0%	6,378,473
3. Student Aid	385,995	0	0.0%	385,995	3,860	1.0%	389,855
<i>Total Maintenance</i>	\$30,459,814	\$0	0.0%	\$30,459,814	\$304,598	1.0%	\$30,764,412
QUALITY IMPROVEMENTS		\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$30,004,110	(\$91,080)	-0.3%	\$29,913,030	\$236,288	0.8%	\$30,149,318
<b>INCOME</b>							
STUDENT FEES							
1. Gross Fee Base	\$13,268,090	\$0	0.0%	\$13,268,090	\$132,681	1.0%	\$13,400,771
2. Academic Facility Fees	(3,963,279)	405,572	--	(3,557,707)	(16,216)	0.5%	(3,573,923)
3. Dedicated Fees	(284,608)	0	0.0%	(284,608)	0	0.0%	(284,608)
<i>Net Unrestricted Fees</i>	\$9,020,203	\$405,572	4.5%	\$9,425,775	\$116,465	1.2%	\$9,542,240
STATE APPROPRIATION							
1. General Operating	\$17,020,628	(\$91,080)	-0.5%	\$16,929,548	\$103,607	0.6%	\$17,033,155
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	17,020,628	(91,080)	-0.5%	16,929,548	103,607	0.6%	17,033,155
4. Debt Service	3,963,279	(405,572)	--	\$3,557,707	16,216	0.5%	\$3,573,923
<i>Total State Appropriation</i>	\$20,983,907	(\$496,652)	-2.4%	\$20,487,255	\$119,823	0.6%	\$20,607,078
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$30,004,110	(\$91,080)	-0.3%	\$29,913,030	\$236,288	0.8%	\$30,149,318

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - South Bend  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
<b>EXPENDITURES</b>							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$418,440		\$418,440	\$313,830		\$732,270
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(567,609)	0		(567,609)	0		(567,609)
<i>Total Adjustments</i>	<u>(\$567,609)</u>	<u>\$418,440</u>		<u>(\$149,169)</u>	<u>\$313,830</u>		<u>\$164,661</u>
MAINTENANCE							
1. Personal Services	\$34,677,734	\$0	0.0%	\$34,677,734	\$346,777	1.0%	\$35,024,511
2. Supplies and Expense	7,864,579	0	0.0%	7,864,579	78,646	1.0%	7,943,225
3. Student Aid	562,134	0	0.0%	562,134	5,621	1.0%	567,755
<i>Total Maintenance</i>	<u>\$43,104,447</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$43,104,447</u>	<u>\$431,044</u>	<u>1.0%</u>	<u>\$43,535,491</u>
QUALITY IMPROVEMENTS		\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$42,536,838	\$418,440	1.0%	\$42,955,278	\$744,874	1.7%	\$43,700,152
<b>INCOME</b>							
STUDENT FEES							
1. Gross Fee Base	\$21,777,541	\$0	0.0%	\$21,777,541	\$217,775	1.0%	\$21,995,316
2. Academic Facility Fees	(5,355,180)	(72,601)	--	(5,427,781)	(24,740)	0.5%	(5,452,521)
3. Dedicated Fees	(441,000)	0	0.0%	(441,000)	0	0.0%	(441,000)
<i>Net Unrestricted Fees</i>	<u>\$15,981,361</u>	<u>(\$72,601)</u>	<u>-0.5%</u>	<u>\$15,908,760</u>	<u>\$193,036</u>	<u>1.2%</u>	<u>\$16,101,795</u>
STATE APPROPRIATION							
1. General Operating	\$21,200,297	\$418,440	2.0%	\$21,618,737	\$527,099	2.4%	\$22,145,836
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>21,200,297</u>	<u>418,440</u>	<u>2.0%</u>	<u>21,618,737</u>	<u>527,099</u>	<u>2.4%</u>	<u>22,145,836</u>
4. Debt Service	5,355,180	72,601	--	\$5,427,781	24,740	0.5%	\$5,452,521
<i>Total State Appropriation</i>	<u>\$26,555,477</u>	<u>\$491,041</u>	<u>1.8%</u>	<u>\$27,046,518</u>	<u>\$551,839</u>	<u>2.0%</u>	<u>\$27,598,357</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$42,536,838	\$418,440	1.0%	\$42,955,278	\$744,874	1.7%	\$43,700,152



Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - Southeast  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
<b>EXPENDITURES</b>							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$463,320		\$463,320	\$347,490		\$810,810
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(475,821)	0		(475,821)	0		(475,821)
<i>Total Adjustments</i>	<u>(\$475,821)</u>	<u>\$463,320</u>		<u>(\$12,501)</u>	<u>\$347,490</u>		<u>\$334,989</u>
MAINTENANCE							
1. Personal Services	\$27,857,602	\$0	0.0%	\$27,857,602	\$278,576	1.0%	\$28,136,178
2. Supplies and Expense	6,634,027	0	0.0%	6,634,027	66,340	1.0%	6,700,367
3. Student Aid	516,969	0	0.0%	516,969	5,170	1.0%	522,139
<i>Total Maintenance</i>	<u>\$35,008,598</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$35,008,598</u>	<u>\$350,086</u>	<u>1.0%</u>	<u>\$35,358,684</u>
QUALITY IMPROVEMENTS							
	\$0	\$0	--	\$0	\$0	--	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$34,532,777</b>	<b>\$463,320</b>	<b>1.3%</b>	<b>\$34,996,097</b>	<b>\$697,576</b>	<b>2.0%</b>	<b>\$35,693,673</b>
<b>INCOME</b>							
STUDENT FEES							
1. Gross Fee Base	\$17,320,448	\$0	0.0%	\$17,320,448	\$173,204	1.0%	\$17,493,652
2. Academic Facility Fees	(4,915,032)	(9,107)	0.2%	(4,924,139)	(22,444)	0.5%	(4,946,583)
3. Dedicated Fees	(559,667)	0	0.0%	(559,667)	0	0.0%	(559,667)
<i>Net Unrestricted Fees</i>	<u>\$11,845,749</u>	<u>(\$9,107)</u>	<u>-0.1%</u>	<u>\$11,836,642</u>	<u>\$150,760</u>	<u>1.3%</u>	<u>\$11,987,402</u>
STATE APPROPRIATION							
1. General Operating	\$17,771,996	\$463,320	2.6%	\$18,235,316	\$524,371	2.9%	\$18,759,688
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>17,771,996</u>	<u>463,320</u>	<u>2.6%</u>	<u>18,235,316</u>	<u>524,371</u>	<u>2.9%</u>	<u>18,759,688</u>
4. Debt Service	4,915,032	9,107	0.2%	\$4,924,139	22,444	0.5%	\$4,946,583
<i>Total State Appropriation</i>	<u>\$22,687,028</u>	<u>\$472,427</u>	<u>2.1%</u>	<u>\$23,159,455</u>	<u>\$546,816</u>	<u>2.4%</u>	<u>\$23,706,271</u>
OTHER							
	\$0	0	--	\$0	0	--	\$0
<b>TOTAL INCOME</b>	<b>\$34,532,777</b>	<b>\$463,320</b>	<b>1.3%</b>	<b>\$34,996,097</b>	<b>\$697,576</b>	<b>2.0%</b>	<b>\$35,693,673</b>

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium

Schedule One: IUPUI Health  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
<b>EXPENDITURES</b>							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$39,600		\$39,600	\$29,700		\$69,300
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	1,278,205		1,278,205	639,103		1,917,308
5. Other	(2,557,550)	0		(2,557,550)	0		(2,557,550)
<i>Total Adjustments</i>	<u>(2,557,550)</u>	<u>\$1,317,805</u>		<u>(\$1,239,745)</u>	<u>\$668,803</u>		<u>(\$570,942)</u>
MAINTENANCE							
1. Personal Services	\$125,946,733	\$0	0.0%	\$125,946,733	\$1,259,467	1.0%	\$127,206,200
2. Supplies and Expense	9,719,933	0	0.0%	9,719,933	97,199	1.0%	9,817,132
3. Student Aid	1,070,213	0	0.0%	1,070,213	10,702	1.0%	1,080,915
<i>Total Maintenance</i>	<u>\$136,736,879</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$136,736,879</u>	<u>\$1,367,369</u>	<u>1.0%</u>	<u>\$138,104,248</u>
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	<u>\$134,179,329</u>	<u>\$1,317,805</u>	<u>1.0%</u>	<u>\$135,497,134</u>	<u>\$2,036,172</u>	<u>1.5%</u>	<u>\$137,533,306</u>
<b>INCOME</b>							
STUDENT FEES							
1. Gross Fee Base	\$38,654,404	\$0	0.0%	\$38,654,404	\$386,544	1.0%	\$39,040,948
2. Academic Facility Fees	(3,336,311)	(126,570)	--	(3,462,881)	(19,662)	0.6%	(3,482,543)
3. Dedicated Fees	0	0	--	0	0	--	0
<i>Net Unrestricted Fees</i>	<u>\$35,318,093</u>	<u>(\$126,570)</u>	<u>-0.4%</u>	<u>\$35,191,523</u>	<u>\$366,882</u>	<u>1.0%</u>	<u>\$35,558,405</u>
STATE APPROPRIATION							
1. General Operating	\$95,524,925	\$1,317,805	1.4%	\$96,842,730	\$1,649,628	1.7%	\$98,492,358
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>95,524,925</u>	<u>1,317,805</u>	<u>1.4%</u>	<u>96,842,730</u>	<u>1,649,628</u>	<u>1.7%</u>	<u>98,492,358</u>
4. Debt Service	3,336,311	126,570	--	\$3,462,881	19,662	0.6%	\$3,482,543
<i>Total State Appropriation</i>	<u>\$98,861,236</u>	<u>\$1,444,375</u>	<u>1.5%</u>	<u>\$100,305,611</u>	<u>\$1,669,290</u>	<u>1.7%</u>	<u>\$101,974,901</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	<u>\$134,179,329</u>	<u>\$1,317,805</u>	<u>1.0%</u>	<u>\$135,497,134</u>	<u>\$2,036,172</u>	<u>1.5%</u>	<u>\$137,533,306</u>

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium

Schedule One: IUPUI - General Academic  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
<b>EXPENDITURES</b>							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$1,155,000		\$1,155,000	\$866,250		\$2,021,250
2. Plant Expansion	0	0		0	65,000		65,000
3. Program Change	0	0		0	0		0
4. Research Support	0	246,439		246,439	123,220		369,659
5. Other	(2,188,677)	0		(2,188,677)	0		(2,188,677)
<i>Total Adjustments</i>	<u>(2,188,677)</u>	<u>\$1,401,439</u>		<u>(\$787,238)</u>	<u>\$1,054,470</u>		<u>\$267,232</u>
MAINTENANCE							
1. Personal Services	\$127,817,337	\$0	0.0%	\$127,817,337	\$1,278,173	1.0%	\$129,095,510
2. Supplies and Expense	46,767,924	0	0.0%	46,767,924	467,679	1.0%	47,235,603
3. Student Aid	4,494,719	0	0.0%	4,494,719	44,947	1.0%	4,539,666
<i>Total Maintenance</i>	<u>\$179,079,980</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$179,079,980</u>	<u>\$1,790,800</u>	<u>1.0%</u>	<u>\$180,870,780</u>
QUALITY IMPROVEMENTS	\$0	\$1,250,000	--	\$1,250,000	\$600,000	--	\$1,850,000
<b>TOTAL EXPENDITURES</b>	<b>\$176,891,303</b>	<b>\$2,651,439</b>	<b>1.5%</b>	<b>\$179,542,742</b>	<b>\$3,445,270</b>	<b>1.9%</b>	<b>\$182,988,012</b>
<b>INCOME</b>							
STUDENT FEES							
1. Gross Fee Base	\$97,183,575	\$0	0.0%	\$97,183,575	\$971,836	1.0%	\$98,155,411
2. Academic Facility Fees	(14,781,599)	(1,426,582)	9.7%	(16,208,181)	(92,024)	0.6%	(16,300,205)
3. Dedicated Fees	(2,039,730)	0	0.0%	(2,039,730)	0	0.0%	(2,039,730)
<i>Net Unrestricted Fees</i>	<u>\$80,362,246</u>	<u>(\$1,426,582)</u>	<u>-1.8%</u>	<u>\$78,935,664</u>	<u>\$879,812</u>	<u>1.1%</u>	<u>\$79,815,476</u>
STATE APPROPRIATION							
1. General Operating	\$81,747,458	\$2,651,439	3.2%	\$84,398,897	\$2,473,434	2.9%	\$86,872,331
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>81,747,458</u>	<u>2,651,439</u>	<u>3.2%</u>	<u>84,398,897</u>	<u>2,473,434</u>	<u>2.9%</u>	<u>86,872,331</u>
4. Debt Service	14,781,599	1,426,582	9.7%	\$16,208,181	92,024	0.6%	\$16,300,205
<i>Total State Appropriation</i>	<u>\$96,529,057</u>	<u>\$4,078,021</u>	<u>4.2%</u>	<u>\$100,607,078</u>	<u>\$2,565,458</u>	<u>2.5%</u>	<u>\$103,172,536</u>
OTHER	\$0	0	--	\$0	0	--	\$0
<b>TOTAL INCOME</b>	<b>\$176,891,303</b>	<b>\$2,651,439</b>	<b>1.5%</b>	<b>\$179,542,742</b>	<b>\$3,445,270</b>	<b>1.9%</b>	<b>\$182,988,012</b>

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium

Schedule One: All Indiana University Campuses  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
<b>EXPENDITURES</b>							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$2,287,560		\$2,287,560	\$1,715,670		\$4,003,230
2. Plant Expansion	0	0		0	87,900		87,900
3. Program Change	0	0		0	0		0
4. Research Support	0	2,806,250		2,806,250	1,403,126		4,209,376
5. Other	(11,646,785)	(10,313)		(11,657,098)	0		(11,657,098)
<i>Total Adjustments</i>	<u>(\$11,646,785)</u>	<u>\$5,083,498</u>		<u>(\$6,563,288)</u>	<u>\$3,206,696</u>		<u>(\$3,356,592)</u>
MAINTENANCE							
1. Personal Services	\$724,268,954	\$0	0.0%	\$724,268,954	\$7,242,690	1.0%	\$731,511,644
2. Supplies and Expense	185,646,637	0	0.0%	185,646,637	1,856,466	1.0%	187,503,103
3. Student Aid	39,542,077	0	0.0%	39,542,077	395,421	1.0%	39,937,498
<i>Total Maintenance</i>	<u>\$949,457,668</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$949,457,668</u>	<u>\$9,494,577</u>	<u>1.0%</u>	<u>\$958,952,245</u>
QUALITY IMPROVEMENTS	\$0	\$2,500,000	--	\$2,500,000	\$1,150,000	--	\$3,650,000
TOTAL EXPENDITURES	\$937,810,883	\$7,583,498	0.8%	\$945,394,381	\$13,851,273	1.5%	\$959,245,653
<b>INCOME</b>							
STUDENT FEES							
1. Gross Fee Base	\$515,278,221	\$0	0.0%	\$515,278,221	\$5,152,782	1.0%	\$520,431,003
2. Academic Facility Fees	(52,400,706)	(1,154,032)	2.2%	(53,554,738)	(349,785)	0.7%	(53,904,523)
3. Dedicated Fees	(12,476,708)	0	0.0%	(12,476,708)	0	0.0%	(12,476,708)
<i>Net Unrestricted Fees</i>	<u>\$450,400,807</u>	<u>(\$1,154,032)</u>	<u>-0.3%</u>	<u>\$449,246,775</u>	<u>\$4,802,997</u>	<u>1.1%</u>	<u>\$454,049,772</u>
STATE APPROPRIATION							
1. General Operating	\$435,009,370	\$7,583,498	1.7%	\$442,592,868	\$8,698,490	2.0%	\$451,291,358
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>435,009,370</u>	<u>7,583,498</u>	<u>1.7%</u>	<u>442,592,868</u>	<u>8,698,490</u>	<u>2.0%</u>	<u>451,291,358</u>
4. Debt Service	52,400,706	1,154,032	2.2%	\$53,554,738	349,785	0.7%	\$53,904,523
<i>Total State Appropriation</i>	<u>\$487,410,076</u>	<u>\$8,737,530</u>	<u>1.8%</u>	<u>\$496,147,606</u>	<u>\$9,048,275</u>	<u>1.8%</u>	<u>\$505,195,881</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$937,810,883	\$7,583,498	0.8%	\$945,394,381	\$13,851,273	1.5%	\$959,245,653

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium

Schedule One: Purdue University - West Lafayette  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
<b>EXPENDITURES</b>							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$0		\$0	\$0		\$0
2. Plant Expansion	0	0		0	794,395		794,395
3. Program Change	0	0		0	0		0
4. Research Support	0	2,483,341		2,483,341	1,241,671		3,725,012
5. Other	(6,009,170)	(10,313)		(6,019,483)	0		(6,019,483)
<i>Total Adjustments</i>	<u>(6,009,170)</u>	<u>\$2,473,029</u>		<u>(\$3,536,142)</u>	<u>\$2,036,066</u>		<u>(\$1,500,076)</u>
MAINTENANCE							
1. Personal Services	\$381,248,585	\$0	0.0%	\$381,248,585	\$3,812,486	1.0%	\$385,061,071
2. Supplies and Expense	128,171,157	0	0.0%	128,171,157	1,281,712	1.0%	129,452,869
3. Student Aid	14,721,820	0	0.0%	14,721,820	147,218	1.0%	14,869,038
<i>Total Maintenance</i>	<u>\$524,141,562</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$524,141,562</u>	<u>\$5,241,416</u>	<u>1.0%</u>	<u>\$529,382,978</u>
QUALITY IMPROVEMENTS	\$0	\$1,250,000	--	\$1,250,000	\$1,250,000	--	\$2,500,000
<b>TOTAL EXPENDITURES</b>	<b>\$518,132,392</b>	<b>\$3,723,029</b>	<b>0.7%</b>	<b>\$521,855,421</b>	<b>\$8,527,482</b>	<b>1.6%</b>	<b>\$530,382,902</b>
<b>INCOME</b>							
STUDENT FEES							
1. Gross Fee Base	\$297,002,186	\$0	0.0%	\$297,002,186	\$2,970,022	1.0%	\$299,972,208
2. Academic Facility Fees	(24,389,597)	3,117,677	-12.8%	(21,271,920)	3,639,422	-17.1%	(17,632,498)
3. Dedicated Fees	(3,313,302)	0	0.0%	(3,313,302)	0	0.0%	(3,313,302)
<i>Net Unrestricted Fees</i>	<u>\$269,299,287</u>	<u>\$3,117,677</u>	<u>1.2%</u>	<u>\$272,416,964</u>	<u>\$6,609,444</u>	<u>2.4%</u>	<u>\$279,026,408</u>
STATE APPROPRIATION							
1. General Operating	\$224,443,508	\$3,723,029	1.7%	\$228,166,537	\$5,557,460	2.4%	\$233,723,996
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>224,443,508</u>	<u>3,723,029</u>	<u>1.7%</u>	<u>228,166,537</u>	<u>5,557,460</u>	<u>2.4%</u>	<u>233,723,996</u>
4. Debt Service	24,389,597	(3,117,677)	-12.8%	\$21,271,920	(3,639,422)	-17.1%	\$17,632,498
<i>Total State Appropriation</i>	<u>\$248,833,105</u>	<u>\$605,352</u>	<u>0.2%</u>	<u>\$249,438,457</u>	<u>\$1,918,038</u>	<u>0.8%</u>	<u>\$251,356,494</u>
OTHER	\$0	0	--	\$0	0	--	\$0
<b>TOTAL INCOME</b>	<b>\$518,132,392</b>	<b>\$3,723,029</b>	<b>0.7%</b>	<b>\$521,855,421</b>	<b>\$8,527,482</b>	<b>1.6%</b>	<b>\$530,382,902</b>

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium

Schedule One: Purdue University - Calumet  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
<b>EXPENDITURES</b>							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$6,600		\$6,600	\$4,950		\$11,550
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(695,833)	0		(695,833)	0		(695,833)
<i>Total Adjustments</i>	<u>(695,833)</u>	<u>\$6,600</u>		<u>(689,233)</u>	<u>\$4,950</u>		<u>(684,283)</u>
MAINTENANCE							
1. Personal Services	\$42,207,658	\$0	0.0%	\$42,207,658	\$422,077	1.0%	\$42,629,735
2. Supplies and Expense	11,284,132	0	0.0%	11,284,132	112,841	1.0%	11,396,973
3. Student Aid	212,300	0	0.0%	212,300	2,123	1.0%	214,423
<i>Total Maintenance</i>	<u>\$53,704,090</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$53,704,090</u>	<u>\$537,041</u>	<u>1.0%</u>	<u>\$54,241,131</u>
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$53,008,257</b>	<b>\$6,600</b>	<b>0.0%</b>	<b>\$53,014,857</b>	<b>\$541,991</b>	<b>1.0%</b>	<b>\$53,556,848</b>
<b>INCOME</b>							
STUDENT FEES							
1. Gross Fee Base	\$28,004,460	\$0	0.0%	\$28,004,460	\$280,045	1.0%	\$28,284,505
2. Academic Facility Fees	(1,938,961)	3,640	-0.2%	(1,935,321)	(457)	0.0%	(1,935,778)
3. Dedicated Fees	<u>(985,700)</u>	<u>0</u>	<u>0.0%</u>	<u>(985,700)</u>	<u>0</u>	<u>0.0%</u>	<u>(985,700)</u>
<i>Net Unrestricted Fees</i>	<u>\$25,079,799</u>	<u>\$3,640</u>	<u>0.0%</u>	<u>\$25,083,439</u>	<u>\$279,588</u>	<u>1.1%</u>	<u>\$25,363,027</u>
STATE APPROPRIATION							
1. General Operating	\$25,989,497	\$6,600	0.0%	\$25,996,097	\$261,946	1.0%	\$26,258,043
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>25,989,497</u>	<u>6,600</u>	<u>0.0%</u>	<u>25,996,097</u>	<u>261,946</u>	<u>1.0%</u>	<u>26,258,043</u>
4. Debt Service	1,938,961	(3,640)	-0.2%	\$1,935,321	457	0.0%	\$1,935,778
<i>Total State Appropriation</i>	<u>\$27,928,458</u>	<u>\$2,960</u>	<u>0.0%</u>	<u>\$27,931,418</u>	<u>\$262,403</u>	<u>0.9%</u>	<u>\$28,193,821</u>
OTHER	\$0	0	--	\$0	0	--	\$0
<b>TOTAL INCOME</b>	<b>\$53,008,257</b>	<b>\$6,600</b>	<b>0.0%</b>	<b>\$53,014,857</b>	<b>\$541,991</b>	<b>1.0%</b>	<b>\$53,556,848</b>

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium

Schedule One: Purdue University - North Central  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
<b>EXPENDITURES</b>							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$223,080		\$223,080	\$167,310		\$390,390
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(255,786)	0		(255,786)	0		(255,786)
<i>Total Adjustments</i>	<u>(\$255,786)</u>	<u>\$223,080</u>		<u>(\$32,706)</u>	<u>\$167,310</u>		<u>\$134,604</u>
MAINTENANCE							
1. Personal Services	\$15,077,108	\$0	0.0%	\$15,077,108	\$150,771	1.0%	\$15,227,879
2. Supplies and Expense	4,494,842	0	0.0%	4,494,842	44,948	1.0%	4,539,790
3. Student Aid	60,200	0	0.0%	60,200	602	1.0%	60,802
<i>Total Maintenance</i>	<u>\$19,632,150</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$19,632,150</u>	<u>\$196,322</u>	<u>1.0%</u>	<u>\$19,828,472</u>
QUALITY IMPROVEMENTS							
	\$0	\$0	--	\$0	\$0	--	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$19,376,364</b>	<b>\$223,080</b>	<b>1.2%</b>	<b>\$19,599,444</b>	<b>\$363,632</b>	<b>1.9%</b>	<b>\$19,963,076</b>
<b>INCOME</b>							
STUDENT FEES							
1. Gross Fee Base	\$10,217,400	\$0	0.0%	\$10,217,400	\$102,174	1.0%	\$10,319,574
2. Academic Facility Fees	(2,808,850)	1,340,846	-47.7%	(1,468,004)	1,468,004	-100.0%	0
3. Dedicated Fees	<u>(394,700)</u>	<u>0</u>	<u>0.0%</u>	<u>(394,700)</u>	<u>0</u>	<u>0.0%</u>	<u>(394,700)</u>
<i>Net Unrestricted Fees</i>	<u>\$7,013,850</u>	<u>\$1,340,846</u>	<u>19.1%</u>	<u>\$8,354,696</u>	<u>\$1,570,178</u>	<u>18.8%</u>	<u>\$9,924,874</u>
STATE APPROPRIATION							
1. General Operating	\$9,553,664	\$223,080	2.3%	\$9,776,744	\$261,458	2.7%	\$10,038,202
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>9,553,664</u>	<u>223,080</u>	<u>2.3%</u>	<u>9,776,744</u>	<u>261,458</u>	<u>2.7%</u>	<u>10,038,202</u>
4. Debt Service	2,808,850	(1,340,846)	-47.7%	\$1,468,004	(1,468,004)	-100.0%	\$0
<i>Total State Appropriation</i>	<u>\$12,362,514</u>	<u>(\$1,117,766)</u>	<u>-9.0%</u>	<u>\$11,244,748</u>	<u>(\$1,206,547)</u>	<u>-10.7%</u>	<u>\$10,038,202</u>
OTHER							
	\$0	0	--	\$0	0	--	\$0
<b>TOTAL INCOME</b>	<b>\$19,376,364</b>	<b>\$223,080</b>	<b>1.2%</b>	<b>\$19,599,444</b>	<b>\$363,632</b>	<b>1.9%</b>	<b>\$19,963,076</b>

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium

Schedule One: IUPU Fort Wayne  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
<b>EXPENDITURES</b>							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$1,127,280		\$1,127,280	\$845,460		\$1,972,740
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(803,084)	0		(803,084)	0		(803,084)
<i>Total Adjustments</i>	<u>(\$803,084)</u>	<u>\$1,127,280</u>		<u>\$324,196</u>	<u>\$845,460</u>		<u>\$1,169,656</u>
MAINTENANCE							
1. Personal Services	\$48,881,125	\$0	0.0%	\$48,881,125	\$488,811	1.0%	\$49,369,936
2. Supplies and Expense	14,201,680	0	0.0%	14,201,680	142,017	1.0%	14,343,697
3. Student Aid	1,038,292	0	0.0%	1,038,292	10,383	1.0%	1,048,675
<i>Total Maintenance</i>	<u>\$64,121,097</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$64,121,097</u>	<u>\$641,211</u>	<u>1.0%</u>	<u>\$64,762,308</u>
QUALITY IMPROVEMENTS	\$0	\$500,000	--	\$500,000	\$500,000	--	\$1,000,000
<b>TOTAL EXPENDITURES</b>	<b>\$63,318,013</b>	<b>\$1,627,280</b>	<b>2.6%</b>	<b>\$64,945,293</b>	<b>\$1,986,671</b>	<b>3.1%</b>	<b>\$66,931,964</b>
<b>INCOME</b>							
STUDENT FEES							
1. Gross Fee Base	\$35,688,611	\$0	0.0%	\$35,688,611	\$356,886	1.0%	\$36,045,497
2. Academic Facility Fees	(4,535,071)	851,354	-18.8%	(3,683,717)	352,529	-9.6%	(3,331,188)
3. Dedicated Fees	<u>(2,365,911)</u>	<u>0</u>	<u>0.0%</u>	<u>(2,365,911)</u>	<u>0</u>	<u>0.0%</u>	<u>(2,365,911)</u>
<i>Net Unrestricted Fees</i>	<u>\$28,787,629</u>	<u>\$851,354</u>	<u>3.0%</u>	<u>\$29,638,983</u>	<u>\$709,415</u>	<u>2.4%</u>	<u>\$30,348,398</u>
STATE APPROPRIATION							
1. General Operating	\$29,995,313	\$1,627,280	5.4%	\$31,622,593	\$1,629,785	5.2%	\$33,252,378
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>29,995,313</u>	<u>1,627,280</u>	<u>5.4%</u>	<u>31,622,593</u>	<u>1,629,785</u>	<u>5.2%</u>	<u>33,252,378</u>
4. Debt Service	4,535,071	(851,354)	-18.8%	\$3,683,717	(352,529)	-9.6%	\$3,331,188
<i>Total State Appropriation</i>	<u>\$34,530,384</u>	<u>\$775,926</u>	<u>2.2%</u>	<u>\$35,306,310</u>	<u>\$1,277,256</u>	<u>3.6%</u>	<u>\$36,583,566</u>
OTHER	\$0	0	--	\$0	0	--	\$0
<b>TOTAL INCOME</b>	<b>\$63,318,013</b>	<b>\$1,627,280</b>	<b>2.6%</b>	<b>\$64,945,293</b>	<b>\$1,986,671</b>	<b>3.1%</b>	<b>\$66,931,964</b>



Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium

Schedule One: Purdue University - All Campuses  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
<b>EXPENDITURES</b>							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$1,356,960		\$1,356,960	\$1,017,720		\$2,374,680
2. Plant Expansion	0	0		0	794,395		794,395
3. Program Change	0	0		0	0		0
4. Research Support	0	2,483,341		2,483,341	1,241,671		3,725,012
5. Other	(7,763,873)	(10,313)		(7,774,186)	0		(7,774,186)
<i>Total Adjustments</i>	<u>(7,763,873)</u>	<u>\$3,829,989</u>		<u>(\$3,933,885)</u>	<u>\$3,053,786</u>		<u>(\$880,099)</u>
MAINTENANCE							
1. Personal Services	\$487,414,476	\$0	0.0%	\$487,414,476	\$4,874,145	1.0%	\$492,288,621
2. Supplies and Expense	158,151,811	0	0.0%	158,151,811	1,581,518	1.0%	159,733,329
3. Student Aid	16,032,612	0	0.0%	16,032,612	160,326	1.0%	16,192,938
<i>Total Maintenance</i>	<u>\$661,598,899</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$661,598,899</u>	<u>\$6,615,989</u>	<u>1.0%</u>	<u>\$668,214,888</u>
QUALITY IMPROVEMENTS	\$0	\$1,750,000	--	\$1,750,000	\$1,750,000	--	\$3,500,000
TOTAL EXPENDITURES	<u>\$653,835,026</u>	<u>\$5,579,989</u>	<u>0.9%</u>	<u>\$659,415,015</u>	<u>\$11,419,775</u>	<u>1.7%</u>	<u>\$670,834,789</u>
<b>INCOME</b>							
STUDENT FEES							
1. Gross Fee Base	\$370,912,657	\$0	0.0%	\$370,912,657	\$3,709,127	1.0%	\$374,621,784
2. Academic Facility Fees	(33,672,479)	5,313,517	-15.8%	(28,358,962)	5,459,498	-19.3%	(22,899,464)
3. Dedicated Fees	(7,059,613)	0	0.0%	(7,059,613)	0	0.0%	(7,059,613)
<i>Net Unrestricted Fees</i>	<u>\$330,180,565</u>	<u>\$5,313,517</u>	<u>1.6%</u>	<u>\$335,494,082</u>	<u>\$9,168,625</u>	<u>2.7%</u>	<u>\$344,662,707</u>
STATE APPROPRIATION							
1. General Operating	\$289,981,982	\$5,579,989	1.9%	\$295,561,971	\$7,710,648	2.6%	\$303,272,619
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>289,981,982</u>	<u>5,579,989</u>	<u>1.9%</u>	<u>295,561,971</u>	<u>7,710,648</u>	<u>2.6%</u>	<u>303,272,619</u>
4. Debt Service	33,672,479	(5,313,517)	-15.8%	\$28,358,962	(5,459,498)	-19.3%	\$22,899,464
<i>Total State Appropriation</i>	<u>\$323,654,461</u>	<u>\$266,472</u>	<u>0.1%</u>	<u>\$323,920,933</u>	<u>\$2,251,150</u>	<u>0.7%</u>	<u>\$326,172,083</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	<u>\$653,835,026</u>	<u>\$5,579,989</u>	<u>0.9%</u>	<u>\$659,415,015</u>	<u>\$11,419,775</u>	<u>1.7%</u>	<u>\$670,834,789</u>

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana State University  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
<b>EXPENDITURES</b>							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$191,400		\$191,400	\$143,550		\$334,950
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(2,033,124)	(10,313)		(2,043,437)	0		(2,043,437)
<i>Total Adjustments</i>	<u>(\$2,033,124)</u>	<u>\$181,088</u>		<u>(\$1,852,037)</u>	<u>\$143,550</u>		<u>(\$1,708,487)</u>
MAINTENANCE							
1. Personal Services	\$89,552,293	\$0	0.0%	\$89,552,293	\$895,523	1.0%	\$90,447,816
2. Supplies and Expense	24,542,891	0	0.0%	24,542,891	245,429	1.0%	24,788,320
3. Student Aid	4,501,000	0	0.0%	4,501,000	45,010	1.0%	4,546,010
<i>Total Maintenance</i>	<u>\$118,596,184</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$118,596,184</u>	<u>\$1,185,962</u>	<u>1.0%</u>	<u>\$119,782,146</u>
QUALITY IMPROVEMENTS	\$0	\$500,000	--	\$500,000	\$500,000	--	\$1,000,000
<b>TOTAL EXPENDITURES</b>	<b>\$116,563,060</b>	<b>\$681,088</b>	<b>0.6%</b>	<b>\$117,244,148</b>	<b>\$1,829,512</b>	<b>1.6%</b>	<b>\$119,073,659</b>
<b>INCOME</b>							
STUDENT FEES							
1. Gross Fee Base	\$48,829,537	\$0	0.0%	\$48,829,537	\$488,295	1.0%	\$49,317,832
2. Academic Facility Fees	(6,542,859)	(6,466)	0.1%	(6,549,325)	(145)	0.0%	(6,549,470)
3. Dedicated Fees	<u>(8,204,000)</u>	<u>0</u>	<u>0.0%</u>	<u>(8,204,000)</u>	<u>0</u>	<u>0.0%</u>	<u>(8,204,000)</u>
<i>Net Unrestricted Fees</i>	<u>\$34,082,678</u>	<u>(\$6,466)</u>	<u>0.0%</u>	<u>\$34,076,212</u>	<u>\$488,150</u>	<u>1.4%</u>	<u>\$34,564,362</u>
STATE APPROPRIATION							
1. General Operating	\$75,937,523	\$681,088	0.9%	\$76,618,611	\$1,341,216	1.8%	\$77,959,827
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>75,937,523</u>	<u>681,088</u>	<u>0.9%</u>	<u>76,618,611</u>	<u>1,341,216</u>	<u>1.8%</u>	<u>77,959,827</u>
4. Debt Service	6,542,859	6,466	0.1%	\$6,549,325	145	0.0%	\$6,549,470
<i>Total State Appropriation</i>	<u>\$82,480,382</u>	<u>\$687,554</u>	<u>0.8%</u>	<u>\$83,167,936</u>	<u>\$1,341,361</u>	<u>1.6%</u>	<u>\$84,509,297</u>
OTHER	\$0	0	--	\$0	0	--	\$0
<b>TOTAL INCOME</b>	<b>\$116,563,060</b>	<b>\$681,088</b>	<b>0.6%</b>	<b>\$117,244,148</b>	<b>\$1,829,512</b>	<b>1.6%</b>	<b>\$119,073,659</b>

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium

Schedule One: University of Southern Indiana  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
<b>EXPENDITURES</b>							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$516,120		\$516,120	\$387,090		\$903,210
2. Plant Expansion	0	0		0	793,827		793,827
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(814,332)	(10,313)		(824,645)	0		(824,645)
<i>Total Adjustments</i>	<u>(814,332)</u>	<u>\$505,808</u>		<u>(\$308,525)</u>	<u>\$1,180,917</u>		<u>\$872,393</u>
MAINTENANCE							
1. Personal Services	\$42,809,520	\$0	0.0%	\$42,809,520	\$428,095	1.0%	\$43,237,615
2. Supplies and Expense	12,836,627	0	0.0%	12,836,627	128,366	1.0%	12,964,993
3. Student Aid	2,030,037	0	0.0%	2,030,037	20,300	1.0%	2,050,337
<i>Total Maintenance</i>	<u>\$57,676,184</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$57,676,184</u>	<u>\$576,762</u>	<u>1.0%</u>	<u>\$58,252,946</u>
QUALITY IMPROVEMENTS	\$0	\$250,000	--	\$250,000	\$350,000	--	\$600,000
TOTAL EXPENDITURES	\$56,861,852	\$755,808	1.3%	\$57,617,660	\$2,107,679	3.7%	\$59,725,338
<b>INCOME</b>							
STUDENT FEES							
1. Gross Fee Base	\$29,671,762	\$0	0.0%	\$29,671,762	\$296,718	1.0%	\$29,968,480
2. Academic Facility Fees	(3,993,193)	(1,868,973)	46.8%	(5,862,166)	2,751	0.0%	(5,859,415)
3. Dedicated Fees	<u>(3,325,343)</u>	<u>0</u>	<u>0.0%</u>	<u>(3,325,343)</u>	<u>0</u>	<u>0.0%</u>	<u>(3,325,343)</u>
<i>Net Unrestricted Fees</i>	<u>\$22,353,226</u>	<u>(\$1,868,973)</u>	<u>-8.4%</u>	<u>\$20,484,253</u>	<u>\$299,469</u>	<u>1.5%</u>	<u>\$20,783,722</u>
STATE APPROPRIATION							
1. General Operating	\$30,515,433	\$755,808	2.5%	\$31,271,241	\$1,810,961	5.8%	\$33,082,202
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>30,515,433</u>	<u>755,808</u>	<u>2.5%</u>	<u>31,271,241</u>	<u>1,810,961</u>	<u>5.8%</u>	<u>33,082,202</u>
4. Debt Service	3,993,193	1,868,973	46.8%	\$5,862,166	(2,751)	0.0%	\$5,859,415
<i>Total State Appropriation</i>	<u>\$34,508,626</u>	<u>\$2,624,781</u>	<u>7.6%</u>	<u>\$37,133,407</u>	<u>\$1,808,210</u>	<u>4.9%</u>	<u>\$38,941,617</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$56,861,852	\$755,808	1.3%	\$57,617,660	\$2,107,679	3.7%	\$59,725,338

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium

Schedule One: Ball State University  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
<b>EXPENDITURES</b>							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$993,960		\$993,960	\$745,470		\$1,739,430
2. Plant Expansion	0	0		0	177,022		177,022
3. Program Change	0	0		0	0		0
4. Research Support	0	878,307		878,307	439,154		1,317,461
5. Other	(3,137,177)	(10,313)		(3,147,490)	0		(3,147,490)
<i>Total Adjustments</i>	<u>(3,137,177)</u>	<u>\$1,861,955</u>		<u>(\$1,275,223)</u>	<u>\$1,361,646</u>		<u>\$86,424</u>
MAINTENANCE							
1. Personal Services	\$165,636,722	\$0	0.0%	\$165,636,722	\$1,656,367	1.0%	\$167,293,089
2. Supplies and Expense	37,807,512	0	0.0%	37,807,512	378,075	1.0%	38,185,587
3. Student Aid	6,353,046	0	0.0%	6,353,046	63,530	1.0%	6,416,576
<i>Total Maintenance</i>	<u>\$209,797,280</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$209,797,280</u>	<u>\$2,097,973</u>	<u>1.0%</u>	<u>\$211,895,253</u>
QUALITY IMPROVEMENTS	\$0	\$750,000	--	\$750,000	\$950,000	--	\$1,700,000
<b>TOTAL EXPENDITURES</b>	<b>\$206,660,103</b>	<b>\$2,611,955</b>	<b>1.3%</b>	<b>\$209,272,058</b>	<b>\$4,409,619</b>	<b>2.1%</b>	<b>\$213,681,676</b>
<b>INCOME</b>							
STUDENT FEES							
1. Gross Fee Base	\$97,214,300	\$0	0.0%	\$97,214,300	\$972,143	1.0%	\$98,186,443
2. Academic Facility Fees	(6,335,738)	(1,757,517)	27.7%	(8,093,255)	(1,300)	0.0%	(8,094,555)
3. Dedicated Fees	<u>(7,728,300)</u>	<u>0</u>	<u>0.0%</u>	<u>(7,728,300)</u>	<u>0</u>	<u>0.0%</u>	<u>(7,728,300)</u>
<i>Net Unrestricted Fees</i>	<u>\$83,150,262</u>	<u>(\$1,757,517)</u>	<u>-2.1%</u>	<u>\$81,392,745</u>	<u>\$970,843</u>	<u>1.2%</u>	<u>\$82,363,588</u>
STATE APPROPRIATION							
1. General Operating	\$117,174,103	\$2,611,955	2.2%	\$119,786,058	\$3,437,476	2.9%	\$123,223,533
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>117,174,103</u>	<u>2,611,955</u>	<u>2.2%</u>	<u>119,786,058</u>	<u>3,437,476</u>	<u>2.9%</u>	<u>123,223,533</u>
4. Debt Service	6,335,738	1,757,517	27.7%	\$8,093,255	1,300	0.0%	\$8,094,555
<i>Total State Appropriation</i>	<u>\$123,509,841</u>	<u>\$4,369,472</u>	<u>3.5%</u>	<u>\$127,879,313</u>	<u>\$3,438,776</u>	<u>2.7%</u>	<u>\$131,318,088</u>
OTHER	\$0	0	--	\$0	0	--	\$0
<b>TOTAL INCOME</b>	<b>\$206,660,103</b>	<b>\$2,611,955</b>	<b>1.3%</b>	<b>\$209,272,058</b>	<b>\$4,409,619</b>	<b>2.1%</b>	<b>\$213,681,676</b>

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium

Schedule One: Vincennes University  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
<b>EXPENDITURES</b>							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$1,269,840		\$1,269,840	\$952,380		\$2,222,220
2. Plant Expansion	0	0		0	218,609		218,609
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(833,691)	(10,313)		(844,004)	0		(844,004)
<i>Total Adjustments</i>	<u>(\$833,691)</u>	<u>\$1,259,528</u>		<u>\$425,837</u>	<u>\$1,170,989</u>		<u>\$1,596,826</u>
MAINTENANCE							
1. Personal Services	\$37,709,079	\$0	0.0%	\$37,709,079	\$377,091	1.0%	\$38,086,170
2. Supplies and Expense	11,442,467	0	0.0%	11,442,467	114,425	1.0%	11,556,892
3. Student Aid	336,200	0	0.0%	336,200	3,362	1.0%	339,562
<i>Total Maintenance</i>	<u>\$49,487,746</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$49,487,746</u>	<u>\$494,877</u>	<u>1.0%</u>	<u>\$49,982,623</u>
QUALITY IMPROVEMENTS	\$0	\$525,000	--	\$525,000	\$540,000	--	\$1,065,000
<b>TOTAL EXPENDITURES</b>	<b>\$48,654,055</b>	<b>\$1,784,528</b>	<b>3.7%</b>	<b>\$50,438,583</b>	<b>\$2,205,866</b>	<b>4.4%</b>	<b>\$52,644,449</b>
<b>INCOME</b>							
STUDENT FEES							
1. Gross Fee Base	\$18,569,446	\$0	0.0%	\$18,569,446	\$185,694	1.0%	\$18,755,140
2. Academic Facility Fees	(1,853,421)	(813,034)	43.9%	(2,666,455)	(3,095)	0.1%	(2,669,550)
3. Dedicated Fees	<u>(1,053,900)</u>	<u>0</u>	<u>0.0%</u>	<u>(1,053,900)</u>	<u>0</u>	<u>0.0%</u>	<u>(1,053,900)</u>
<i>Net Unrestricted Fees</i>	<u>\$15,662,125</u>	<u>(\$813,034)</u>	<u>-5.2%</u>	<u>\$14,849,091</u>	<u>\$182,599</u>	<u>1.2%</u>	<u>\$15,031,690</u>
STATE APPROPRIATION							
1. General Operating	\$31,138,509	\$1,784,528	5.7%	\$32,923,037	\$2,020,172	6.1%	\$34,943,209
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>31,138,509</u>	<u>1,784,528</u>	<u>5.7%</u>	<u>32,923,037</u>	<u>2,020,172</u>	<u>6.1%</u>	<u>34,943,209</u>
4. Debt Service	1,853,421	813,034	43.9%	\$2,666,455	3,095	0.1%	\$2,669,550
<i>Total State Appropriation</i>	<u>\$32,991,930</u>	<u>\$2,597,562</u>	<u>7.9%</u>	<u>\$35,589,492</u>	<u>\$2,023,267</u>	<u>5.7%</u>	<u>\$37,612,759</u>
OTHER	\$0	0	--	\$0	0	--	\$0
<b>TOTAL INCOME</b>	<b>\$48,654,055</b>	<b>\$1,784,528</b>	<b>3.7%</b>	<b>\$50,438,583</b>	<b>\$2,205,866</b>	<b>4.4%</b>	<b>\$52,644,449</b>

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium

Schedule One: Ivy Tech State College  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
<b>EXPENDITURES</b>							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$9,073,680		\$9,073,680	\$6,805,260		\$15,878,940
2. Plant Expansion	0	226,160		226,160	714,190		940,350
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(2,771,018)	(10,313)		(2,781,331)	0		(2,781,331)
<i>Total Adjustments</i>	<u>(2,771,018)</u>	<u>\$9,289,528</u>		<u>\$6,518,510</u>	<u>\$7,519,450</u>		<u>\$14,037,960</u>
MAINTENANCE							
1. Personal Services	\$127,505,908	\$0	0.0%	\$127,505,908	\$1,275,059	1.0%	\$128,780,967
2. Supplies and Expense	52,158,599	0	0.0%	52,158,599	521,586	1.0%	52,680,185
3. Student Aid	2,524,648	0	0.0%	2,524,648	25,246	1.0%	2,549,894
<i>Total Maintenance</i>	<u>\$182,189,155</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$182,189,155</u>	<u>\$1,821,892</u>	<u>1.0%</u>	<u>\$184,011,047</u>
QUALITY IMPROVEMENTS	\$0	\$800,000	--	\$800,000	\$700,000	--	\$1,500,000
<b>TOTAL EXPENDITURES</b>	<b>\$179,418,137</b>	<b>\$10,089,528</b>	<b>5.6%</b>	<b>\$189,507,665</b>	<b>\$10,041,342</b>	<b>5.3%</b>	<b>\$199,549,006</b>
<b>INCOME</b>							
STUDENT FEES							
1. Gross Fee Base	\$77,046,624	\$0	0.0%	\$77,046,624	\$770,466	1.0%	\$77,817,090
2. Academic Facility Fees	(8,611,473)	(385,737)	4.5%	(8,997,210)	(1,265,368)	14.1%	(10,262,578)
3. Dedicated Fees	<u>(1,126,465)</u>	<u>0</u>	<u>0.0%</u>	<u>(1,126,465)</u>	<u>0</u>	<u>0.0%</u>	<u>(1,126,465)</u>
<i>Net Unrestricted Fees</i>	<u>\$67,308,686</u>	<u>(\$385,737)</u>	<u>-0.6%</u>	<u>\$66,922,949</u>	<u>(\$494,902)</u>	<u>-0.7%</u>	<u>\$66,428,047</u>
STATE APPROPRIATION							
1. General Operating	\$103,497,978	\$10,089,528	9.7%	\$113,587,506	\$9,270,875	8.2%	\$122,858,381
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>103,497,978</u>	<u>10,089,528</u>	<u>9.7%</u>	<u>113,587,506</u>	<u>9,270,875</u>	<u>8.2%</u>	<u>122,858,381</u>
4. Debt Service	8,611,473	385,737	4.5%	\$8,997,210	1,265,368	14.1%	\$10,262,578
<i>Total State Appropriation</i>	<u>\$112,109,451</u>	<u>\$10,475,265</u>	<u>9.3%</u>	<u>\$122,584,716</u>	<u>\$10,536,243</u>	<u>8.6%</u>	<u>\$133,120,959</u>
OTHER	\$0	0	--	\$0	0	--	\$0
<b>TOTAL INCOME</b>	<b>\$179,418,137</b>	<b>\$10,089,528</b>	<b>5.6%</b>	<b>\$189,507,665</b>	<b>\$10,041,342</b>	<b>5.3%</b>	<b>\$199,549,006</b>

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium  
Line Item Appropriations  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-285 IU Optometry Education							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	1,500	27,500	--	29,000	(27,500)	--	1,500
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,500	\$27,500	--	\$29,000	(\$27,500)	--	\$1,500
<u>INCOME</u>							
1. State Appropriation	\$1,500	\$27,500	--	\$29,000	(\$27,500)	--	\$1,500
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$1,500	\$27,500	--	\$29,000	(\$27,500)	--	\$1,500
100-796 IU Chemical Test Training Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$495,786	\$0	0.0%	\$495,786	\$0	0.0%	\$495,786
2. Supplies and Expense	148,272	0	0.0%	148,272	0	0.0%	148,272
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$644,058	\$0	0.0%	\$644,058	\$0	0.0%	\$644,058
<u>INCOME</u>							
1. State Appropriation	\$644,058	\$0	0.0%	\$644,058	\$0	0.0%	\$644,058
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$644,058	\$0	0.0%	\$644,058	\$0	0.0%	\$644,058

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium  
Line Item Appropriations  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-797 IU Indiana Institute on Disability and Community							
<u>EXPENDITURES</u>							
1. Personal Services	\$3,987,901	\$0	0.0%	\$3,987,901	\$0	0.0%	\$3,987,901
2. Supplies and Expense	992,814	0	0.0%	992,814	0	0.0%	992,814
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$4,980,715	\$0	0.0%	\$4,980,715	\$0	0.0%	\$4,980,715
<u>INCOME</u>							
1. State Appropriation	\$2,432,526	\$0	0.0%	\$2,432,526	\$0	0.0%	\$2,432,526
2. Dedicated	1,695,069	0	0.0%	1,695,069	0	0.0%	1,695,069
3. Federal	853,120	0	0.0%	853,120	0	0.0%	853,120
4. Transfer	0	0	--	0	0	--	0
Total	\$4,980,715	\$0	0.0%	\$4,980,715	\$0	0.0%	\$4,980,715
102-928 IU Geological Survey							
<u>EXPENDITURES</u>							
1. Personal Services	\$2,708,214	\$0	0.0%	\$2,708,214	\$0	0.0%	\$2,708,214
2. Supplies and Expense	337,788	0	0.0%	337,788	0	0.0%	337,788
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$3,046,002	\$0	0.0%	\$3,046,002	\$0	0.0%	\$3,046,002
<u>INCOME</u>							
1. State Appropriation	\$3,046,002	\$0	0.0%	\$3,046,002	\$0	0.0%	\$3,046,002
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$3,046,002	\$0	0.0%	\$3,046,002	\$0	0.0%	\$3,046,002



Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium  
Line Item Appropriations  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-856 IU Industrial Research Liaison Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$253,428	\$0	0.0%	\$253,428	\$0	0.0%	\$253,428
2. Supplies and Expense	125,243	0	0.0%	125,243	0	0.0%	125,243
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$378,671	\$0	0.0%	\$378,671	\$0	0.0%	\$378,671
<u>INCOME</u>							
1. State Appropriation	\$249,964	\$0	0.0%	\$249,964	\$0	0.0%	\$249,964
2. Dedicated	0	0	--	0	0	--	0
3. Federal	128,707	0	0.0%	128,707	0	0.0%	128,707
4. Transfer	0	0	--	0	0	--	0
Total	\$378,671	\$0	0.0%	\$378,671	\$0	0.0%	\$378,671
100-164 IU SPEA Local Government Advisory Committee (a.k.a. "Indiana ACIR")							
<u>EXPENDITURES</u>							
1. Personal Services	\$26,050	\$0	0.0%	\$26,050	\$0	0.0%	\$26,050
2. Supplies and Expense	29,468	0	0.0%	29,468	0	0.0%	29,468
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$55,518	\$0	0.0%	\$55,518	\$0	0.0%	\$55,518
<u>INCOME</u>							
1. State Appropriation	\$55,518	\$0	0.0%	\$55,518	\$0	0.0%	\$55,518
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$55,518	\$0	0.0%	\$55,518	\$0	0.0%	\$55,518

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium  
Line Item Appropriations  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-119 IU Abilene Network Operations Center							
<u>EXPENDITURES</u>							
1. Personal Services	\$734,345	\$0	0.0%	\$734,345	\$0	0.0%	\$734,345
2. Supplies and Expense	83,157	0	0.0%	83,157	0	0.0%	83,157
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$817,502	\$0	0.0%	\$817,502	\$0	0.0%	\$817,502
<u>INCOME</u>							
1. State Appropriation	\$817,502	\$0	0.0%	\$817,502	\$0	0.0%	\$817,502
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$817,502	\$0	0.0%	\$817,502	\$0	0.0%	\$817,502
100-121 IU Spinal Cord and Head Injury Research							
<u>EXPENDITURES</u>							
1. Personal Services	\$332,718	\$0	0.0%	\$332,718	\$0	0.0%	\$332,718
2. Supplies and Expense	141,238	0	0.0%	141,238	0	0.0%	141,238
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$473,956	\$0	0.0%	\$473,956	\$0	0.0%	\$473,956
<u>INCOME</u>							
1. State Appropriation	\$473,956	\$0	0.0%	\$473,956	\$0	0.0%	\$473,956
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$473,956	\$0	0.0%	\$473,956	\$0	0.0%	\$473,956

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium  
Line Item Appropriations  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-121 IU Division of Labor Studies in Continuing Education							
<u>EXPENDITURES</u>							
1. Personal Services	\$319,123	\$0	0.0%	\$319,123	\$0	0.0%	\$319,123
2. Supplies and Expense	39,245	0	0.0%	39,245	0	0.0%	39,245
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$358,368	\$0	0.0%	\$358,368	\$0	0.0%	\$358,368
<u>INCOME</u>							
1. State Appropriation	\$358,368	\$0	0.0%	\$358,368	\$0	0.0%	\$358,368
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$358,368	\$0	0.0%	\$358,368	\$0	0.0%	\$358,368
102-315 Purdue Agricultural Research and Extension							
<u>EXPENDITURES</u>							
1. Personal Services	\$5,686,178	\$0	0.0%	\$5,686,178	\$0	0.0%	\$5,686,178
2. Supplies and Expense	1,421,546	0	0.0%	1,421,546	0	0.0%	1,421,546
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$7,107,724	\$0	0.0%	\$7,107,724	\$0	0.0%	\$7,107,724
<u>INCOME</u>							
1. State Appropriation	\$7,107,724	\$0	0.0%	\$7,107,724	\$0	0.0%	\$7,107,724
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$7,107,724	\$0	0.0%	\$7,107,724	\$0	0.0%	\$7,107,724

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium  
Line Item Appropriations  
Case: SFIN 5.1

	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-763 Purdue Statewide Technology							
<u>EXPENDITURES</u>							
1. Personal Services	\$6,745,144	\$0	0.0%	\$6,745,144	\$0	0.0%	\$6,745,144
2. Supplies and Expense	1,817,173	0	0.0%	1,817,173	0	0.0%	1,817,173
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$8,562,317	\$0	0.0%	\$8,562,317	\$0	0.0%	\$8,562,317
<u>INCOME</u>							
1. State Appropriation	\$5,468,959	\$0	0.0%	\$5,468,959	\$0	0.0%	\$5,468,959
2. Dedicated	3,093,358	0	0.0%	3,093,358	0	0.0%	3,093,358
2. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$8,562,317	\$0	0.0%	\$8,562,317	\$0	0.0%	\$8,562,317

*Note: Dedicated funds are student fees; fee income for new programs accounts for large increases.*

100-382 Purdue County Agriculture Extension Educators

<u>EXPENDITURES</u>							
1. Personal Services	\$7,103,447	\$0	0.0%	\$7,103,447	\$0	0.0%	\$7,103,447
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$7,103,447	\$0	0.0%	\$7,103,447	\$0	0.0%	\$7,103,447
<u>INCOME</u>							
1. State Appropriation	\$7,103,447	\$0	0.0%	\$7,103,447	\$0	0.0%	\$7,103,447
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$7,103,447	\$0	0.0%	\$7,103,447	\$0	0.0%	\$7,103,447

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
102-128 Purdue North Central/Valpo Nursing Partnership							
<u>EXPENDITURES</u>							
1. Personal Services	\$6,515	\$0	0.0%	\$6,515	\$0	0.0%	\$6,515
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	92,147	0	0.0%	92,147	0	0.0%	92,147
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$98,662	\$0	0.0%	\$98,662	\$0	0.0%	\$98,662
<u>INCOME</u>							
1. State Appropriation	\$98,662	\$0	0.0%	\$98,662	\$0	0.0%	\$98,662
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$98,662	\$0	0.0%	\$98,662	\$0	0.0%	\$98,662
100-762 Purdue Animal Disease Diagnostic Lab							
<u>EXPENDITURES</u>							
1. Personal Services	\$3,088,875	\$0	0.0%	\$3,088,875	\$0	0.0%	\$3,088,875
2. Supplies and Expense	30,000	0	0.0%	30,000	0	0.0%	30,000
3. Distributions/Adjustments	839,215	234,754	28.0%	1,073,969	\$0	0.0%	1,073,969
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$3,958,090	\$234,754	5.9%	\$4,192,844	\$0	0.0%	\$4,192,844
<u>INCOME</u>							
1. State Appropriation	\$3,118,875	\$234,754	7.5%	\$3,353,629	\$0	0.0%	\$3,353,629
2. Dedicated	770,000	0	0.0%	\$770,000	\$0	0.0%	\$770,000
3. Federal	69,215	0	0.0%	\$69,215	\$0	0.0%	\$69,215
4. Transfer	0	0	--	0	0	--	0
Total	\$3,958,090	\$234,754	5.9%	\$4,192,844	\$0	0.0%	\$4,192,844

Note: Restore appropriation to original FY03

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
244-760 Purdue Wine Grape Market Fund							
<u>EXPENDITURES</u>							
1. Personal Services	\$197,605	\$0	0.0%	\$197,605	\$1,976	1.0%	\$199,581
2. Supplies and Expense	230,168	0	0.0%	230,168	0	0.0%	230,168
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$427,773	\$0	0.0%	\$427,773	\$1,976	0.5%	\$429,749
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	427,773	0	0.0%	427,773	1,976	0.5%	429,749
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$427,773	\$0	0.0%	\$427,773	\$1,976	0.5%	\$429,749
143-110 Purdue Veterinary Research							
<u>EXPENDITURES</u>							
1. Personal Services	\$56,701	\$3,299	5.8%	\$60,000	\$0	0.0%	\$60,000
2. Supplies and Expense	93,299	(3,299)	-3.5%	90,000	0	0.0%	90,000
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$150,000	\$0	0.0%	\$150,000	\$0	0.0%	\$150,000
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	150,000	0	0.0%	150,000	0	0.0%	150,000
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$150,000	\$0	0.0%	\$150,000	\$0	0.0%	\$150,000

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
102-175 Purdue Technical Assistance Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$898,159	\$0	0.0%	\$898,159	\$0	0.0%	\$898,159
2. Supplies and Expense	202,556	0	0.0%	202,556	0	0.0%	202,556
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,100,715	\$0	0.0%	\$1,100,715	\$0	0.0%	\$1,100,715
<u>INCOME</u>							
1. State Appropriation	\$1,100,715	\$0	0.0%	\$1,100,715	\$0	0.0%	\$1,100,715
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$1,100,715	\$0	0.0%	\$1,100,715	\$0	0.0%	\$1,100,715
100-122 Purdue Center for Paralysis Research							
<u>EXPENDITURES</u>							
1. Personal Services	\$220,000	\$0	0.0%	\$220,000	\$0	0.0%	\$220,000
2. Supplies and Expense	252,445	0	0.0%	252,445	0	0.0%	252,445
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$472,445	\$0	0.0%	\$472,445	\$0	0.0%	\$472,445
<u>INCOME</u>							
1. State Appropriation	\$472,445	\$0	0.0%	\$472,445	\$0	0.0%	\$472,445
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$472,445	\$0	0.0%	\$472,445	\$0	0.0%	\$472,445

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-123 USI Historic New Harmony							
<u>EXPENDITURES</u>							
1. Personal Services	\$555,306	\$0	0.0%	\$555,306	\$0	0.0%	\$555,306
2. Supplies and Expense	520,807	0	0.0%	520,807	0	0.0%	520,807
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,076,113	\$0	0.0%	\$1,076,113	\$0	0.0%	\$1,076,113
<u>INCOME</u>							
1. State Appropriation	\$356,216	\$0	0.0%	\$356,216	\$0	0.0%	\$356,216
2. Dedicated	719,897	0	0.0%	\$719,897	\$0	0.0%	\$719,897
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$1,076,113	\$0	0.0%	\$1,076,113	\$0	0.0%	\$1,076,113

*Note: Dedicated funds from NH operations and university support*

100-124 USI Young Abe Lincoln							
<u>EXPENDITURES</u>							
1. Personal Services	\$265,388	\$0	0.0%	\$265,388	\$0	0.0%	\$265,388
2. Supplies and Expense	266,386	0	0.0%	266,386	0	0.0%	266,386
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$531,774	\$0	0.0%	\$531,774	\$0	0.0%	\$531,774
<u>INCOME</u>							
1. State Appropriation	\$238,562	\$0	0.0%	\$238,562	\$0	0.0%	\$238,562
2. Dedicated	293,212	0	0.0%	293,212	0	0.0%	293,212
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$531,774	\$0	0.0%	\$531,774	\$0	0.0%	\$531,774

*Note: Dedicated funds from amphitheater operations and university support*



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	2002-03	Increase	%	2003-04	Increase	%	2004-05
999-999 USI/University of Evansville Engineering 2+2 Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$0	\$0	--	\$0	\$0	--	\$0
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$0	\$0	--	\$0	\$0	--	\$0

*Note: Pays for 25 students @ \$5,000 per student FY04 and 50 students @ \$5,000 per student in FY05*

102-277 Ball State University Academy for Math, Science, and the Humanities

<u>EXPENDITURES</u>							
1. Personal Services	\$3,543,367	\$0	0.0%	\$3,543,367	\$0	0.0%	\$3,543,367
2. Supplies and Expense	1,648,872	0	0.0%	1,648,872	0	0.0%	1,648,872
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$5,192,239	\$0	0.0%	\$5,192,239	\$0	0.0%	\$5,192,239
<u>INCOME</u>							
1. State Appropriation	\$4,196,355	\$0	0.0%	\$4,196,355	\$0	0.0%	\$4,196,355
2. Dedicated	995,884	0	0.0%	\$995,884	0	0.0%	\$995,884
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	\$0	0	--	\$0
Total	\$5,192,239	\$0	0.0%	\$5,192,239	\$0	0.0%	\$5,192,239

*Note: Dedicated funds ADM state revenue plus about \$60,000 other*

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
101-020 SSACI Robert C. Byrd Scholarship							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	817,401	34,599	4.2%	852,000	0	0.0%	852,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$817,401	\$34,599	4.2%	\$852,000	\$0	0.0%	\$852,000
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	815,000	37,000	4.5%	852,000	0	0.0%	852,000
4. Transfer	2,401	(2,401)	-100.0%	0	0	--	0
Total	\$817,401	\$34,599	4.2%	\$852,000	\$0	0.0%	\$852,000
246-717 SSACI Higher Education Awards							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	82,786,211	12,412,848	15.0%	95,199,059	4,631,935	4.9%	99,830,994
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$82,786,211	\$12,412,848	15.0%	\$95,199,059	\$4,631,935	4.9%	\$99,830,994
<u>INCOME</u>							
1. State Appropriation	\$81,329,646	\$6,521,949	8.0%	\$87,851,595	\$10,959,426	12.5%	\$98,811,021
2. Dedicated	180,000	0	0.0%	180,000	0	0.0%	180,000
3. Federal	510,779	329,194	64.4%	839,973	0	0.0%	839,973
4. Transfer	765,786	5,561,705	726.3%	6,327,491	(6,327,491)	-100.0%	0
Total	\$82,786,211	\$12,412,848	15.0%	\$95,199,059	\$4,631,935	4.9%	\$99,830,994

Note: Assumes maximum public award of \$4,700; assumes maximum independent award of \$9,100

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
245-716 SSACI Freedom of Choice Awards							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	34,454,581	1,996,904	5.8%	36,451,485	1,613,010	4.4%	38,064,495
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$34,454,581	\$1,996,904	5.8%	\$36,451,485	\$1,613,010	4.4%	\$38,064,495
<u>INCOME</u>							
1. State Appropriation	\$30,437,024	\$5,991,461	19.7%	\$36,428,485	\$1,613,010	4.4%	\$38,041,495
2. Dedicated	23,000	0	0.0%	23,000	0	0.0%	23,000
3. Federal	0	0	--	0	0	--	0
4. Transfer	3,994,557	(3,994,557)	-100.0%	0	0	--	0
Total	\$34,454,581	\$1,996,904	5.8%	\$36,451,485	\$1,613,010	4.4%	\$38,064,495
<i>Note: Assumes maximum independent award of \$9,100</i>							
247-719 SSACI Hoosier Scholar Awards							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	399,000	22,000	5.5%	421,000	0	0.0%	421,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$399,000	\$22,000	5.5%	\$421,000	\$0	0.0%	\$421,000
<u>INCOME</u>							
1. State Appropriation	\$445,000	(\$45,000)	-10.1%	\$400,000	\$0	0.0%	\$400,000
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	(46,000)	67,000	-145.7%	21,000	0	0.0%	21,000
Total	\$399,000	\$22,000	5.5%	\$421,000	\$0	0.0%	\$421,000

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
615-715 SSACI Minority Teacher Scholarship							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	2,500	0	0.0%	2,500	0	0.0%	2,500
3. Distributions/Adjustments	463,848	(18,697)	-4.0%	445,151	0	0.0%	445,151
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$466,348	(\$18,697)	-4.0%	\$447,651	\$0	0.0%	\$447,651
<u>INCOME</u>							
1. State Appropriation	\$399,768	\$0	0.0%	\$399,768	\$0	0.0%	\$399,768
2. Dedicated	5,000	0	0.0%	5,000	0	0.0%	5,000
3. Federal	0	0	--	0	0	--	0
4. Transfer	61,580	(18,697)	-30.4%	42,883	0	0.0%	42,883
Total	\$466,348	(\$18,697)	-4.0%	\$447,651	\$0	0.0%	\$447,651
617-715 SSACI College Work Study							
<u>EXPENDITURES</u>							
1. Personal Services	\$95,480	\$0	0.0%	\$95,480	\$0	0.0%	\$95,480
2. Supplies and Expense	39,520	0	0.0%	39,520	0	0.0%	39,520
3. Distributions/Adjustments	734,436	44,066	6.0%	778,502	0	0.0%	778,502
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$869,436	\$44,066	5.1%	\$913,502	\$0	0.0%	\$913,502
<u>INCOME</u>							
1. State Appropriation	\$805,189	\$0	0.0%	\$805,189	\$0	0.0%	\$805,189
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	64,247	44,066	68.6%	108,313	0	0.0%	108,313
Total	\$869,436	\$44,066	5.1%	\$913,502	\$0	0.0%	\$913,502

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-715 SSACI Grant Administration							
<u>EXPENDITURES</u>							
1. Personal Services	\$918,379	\$4,760	0.5%	\$923,139	\$0	0.0%	\$923,139
2. Supplies and Expense	347,665	(4,760)	-1.4%	342,905	0	0.0%	342,905
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,266,044	\$0	0.0%	\$1,266,044	\$0	0.0%	\$1,266,044
<u>INCOME</u>							
1. State Appropriation	\$1,266,044	\$0	0.0%	\$1,266,044	\$0	0.0%	\$1,266,044
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$1,266,044	\$0	0.0%	\$1,266,044	\$0	0.0%	\$1,266,044
102-281 SSACI Southeast Indiana Contract for Space							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	603,407	0	0.0%	603,407	0	0.0%	603,407
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$603,407	\$0	0.0%	\$603,407	\$0	0.0%	\$603,407
<u>INCOME</u>							
1. State Appropriation	\$603,407	\$0	0.0%	\$603,407	\$0	0.0%	\$603,407
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$603,407	\$0	0.0%	\$603,407	\$0	0.0%	\$603,407

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
269-715 SSACI 21st Century Scholar Program Administration							
<u>EXPENDITURES</u>							
1. Personal Services	\$217,179	(\$40,601)	-18.7%	\$176,578	\$0	0.0%	\$176,578
2. Supplies and Expense	227,987	(13,224)	-5.8%	214,763	0	0.0%	214,763
3. Distributions/Adjustments	2,195,102	0	0.0%	2,195,102	1,500,000	68.3%	3,695,102
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$2,640,268	(\$53,825)	-2.0%	\$2,586,443	\$1,500,000	58.0%	\$4,086,443
<u>INCOME</u>							
1. State Appropriation	\$2,586,443	\$0	0.0%	\$2,586,443	\$1,500,000	58.0%	\$4,086,443
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	53,825	(53,825)	-100.0%	0	0	--	0
Total	\$2,640,268	(\$53,825)	-2.0%	\$2,586,443	\$1,500,000	58.0%	\$4,086,443
269-716 SSACI 21st Century Scholar Program Awards							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	12,027,528	3,972,472	33.0%	16,000,000	1,850,000	11.6%	17,850,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$12,027,528	\$3,972,472	33.0%	\$16,000,000	\$1,850,000	11.6%	\$17,850,000
<u>INCOME</u>							
1. State Appropriation	\$9,717,077	\$6,279,423	64.6%	\$15,996,500	\$2,405,949	15.0%	\$18,402,449
2. Dedicated	3,500	0	0.0%	3,500	0	0.0%	3,500
3. Federal	0	0	--	0	0	--	0
4. Transfer	2,306,951	(2,306,951)	-100.0%	0	(555,949)	--	(555,949)
Total	\$12,027,528	\$3,972,472	33.0%	\$16,000,000	\$1,850,000	11.6%	\$17,850,000

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
101-041 SSACI Part-time Student Grant Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	5,343,292	194,120	3.6%	5,537,412	(229,612)	-4.1%	5,307,800
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$5,343,292	\$194,120	3.6%	\$5,537,412	(\$229,612)	-4.1%	\$5,307,800
<u>INCOME</u>							
1. State Appropriation	\$5,250,000	\$0	0.0%	\$5,250,000	\$0	0.0%	\$5,250,000
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	93,292	194,120	208.1%	287,412	(229,612)	-79.9%	57,800
Total	\$5,343,292	\$194,120	3.6%	\$5,537,412	(\$229,612)	-4.1%	\$5,307,800
249-700 SSACI Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)							
<u>EXPENDITURES</u>							
1. Personal Services	\$90,000	\$0	0.0%	\$90,000	(\$90,000)	-100.0%	\$0
2. Supplies and Expense	500,000	0	0.0%	500,000	(500,000)	-100.0%	0
3. Distributions/Adjustments	2,712,973	71,223	2.6%	2,784,196	(2,784,196)	-100.0%	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$3,302,973	\$71,223	2.2%	\$3,374,196	(\$3,374,196)	-100.0%	\$0
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	3,302,973	71,223	2.2%	3,374,196	(3,374,196)	-100.0%	0
4. Transfer	0	0	--	0	0	--	0
Total	\$3,302,973	\$71,223	2.2%	\$3,374,196	(\$3,374,196)	-100.0%	\$0

Note: Federal support ends in 2003-04.

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
600-287 SSACI Americorps Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$64,935	(\$64,935)	-100.0%	\$0	\$0	--	\$0
2. Supplies and Expense	7,670	(7,670)	-100.0%	0	0	--	0
3. Distributions/Adjustments	269,982	(269,982)	-100.0%	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$342,587	(\$342,587)	-100.0%	\$0	\$0	--	\$0
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	579,756	(579,756)	-100.0%	0	0	--	0
4. Transfer	(237,169)	237,169	-100.0%	0	0	--	0
Total	\$342,587	(\$342,587)	-100.0%	\$0	\$0	--	\$0
<i>Note: Federal support ends in 2002-03.</i>							
249-715 SSACI Nursing Scholarships							
<u>EXPENDITURES</u>							
1. Personal Services	\$28,021	\$0	0.0%	\$28,021	\$0	0.0%	\$28,021
2. Supplies and Expense	3,510	0	0.0%	3,510	0	0.0%	3,510
3. Distributions/Adjustments	385,384	0	0.0%	385,384	0	0.0%	385,384
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$416,915	\$0	0.0%	\$416,915	\$0	0.0%	\$416,915
<u>INCOME</u>							
1. State Appropriation	\$402,142	\$0	0.0%	\$402,142	\$0	0.0%	\$402,142
2. Dedicated	2,500	(2,500)	-100.0%	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	12,273	2,500	20.4%	14,773	0	0.0%	14,773
Total	\$416,915	\$0	0.0%	\$416,915	\$0	0.0%	\$416,915



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	2002-03	Increase	%	2003-04	Increase	%	2004-05
600-835 SSACI National Guard Supplemental Grant							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	2,829,448	0	0.0%	2,829,448	0	0.0%	2,829,448
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$2,829,448	\$0	0.0%	\$2,829,448	\$0	0.0%	\$2,829,448
<u>INCOME</u>							
1. State Appropriation	\$1,800,000	\$914,478	50.8%	\$2,714,478	\$319,252	11.8%	\$3,033,730
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	1,029,448	(914,478)	-88.8%	114,970	(319,252)	-277.7%	(204,282)
Total	\$2,829,448	\$0	0.0%	\$2,829,448	\$0	0.0%	\$2,829,448
600-576 SSACI Department of Corrections/Specter Grant							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	171,093	0	0.0%	171,093	0	0.0%	171,093
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$171,093	\$0	0.0%	\$171,093	\$0	0.0%	\$171,093
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	171,093	0	0.0%	171,093	0	0.0%	171,093
4. Transfer	0	0	--	0	0	--	0
Total	\$171,093	\$0	0.0%	\$171,093	\$0	0.0%	\$171,093

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-148 SSACI Statutory Fee Remissions							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	12,901,458	2,098,542	16.3%	15,000,000	2,000,000	13.3%	17,000,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$12,901,458	\$2,098,542	16.3%	\$15,000,000	\$2,000,000	13.3%	\$17,000,000
<u>INCOME</u>							
1. State Appropriation	\$12,897,539	\$962,326	7.5%	\$13,859,865	\$2,881,537	20.8%	\$16,741,402
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	3,919	1,136,216	28992.5%	1,140,135	(881,537)	-77.3%	258,598
Total	\$12,901,458	\$2,098,542	16.3%	\$15,000,000	\$2,000,000	13.3%	\$17,000,000
619-719 Commission for Higher Education Administration							
<u>EXPENDITURES</u>							
1. Personal Services	\$1,716,387	(\$1)	0.0%	\$1,716,386	\$0	0.0%	\$1,716,386
2. Supplies and Expense	379,726	0	0.0%	379,726	0	0.0%	379,726
3. Distributions/Adjustments	4,691,958	(2,320,828)	-49.5%	2,371,131	0	0.0%	2,371,131
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$6,788,071	(\$2,320,829)	-34.2%	\$4,467,243	\$0	0.0%	\$4,467,243
<u>INCOME</u>							
1. State Appropriation	\$1,478,533	(\$10,313)	-0.7%	\$1,468,221	\$0	0.0%	\$1,468,221
2. Dedicated	0	0	--	0	0	--	0
3. Federal	60,810	0	0.0%	60,810	0	0.0%	60,810
4. Transfer	5,248,728	(2,310,516)	-44.0%	2,938,212	0	0.0%	2,938,212
Total	\$6,788,071	(\$2,320,829)	-34.2%	\$4,467,243	\$0	0.0%	\$4,467,243

Note: \$10,313 reduction to fund 1/8 of MHEC

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
600-328 CHE ICPAC Indiana Career and Postsecondary Advancement Center							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	1,073,453	(207,359)	-19.3%	866,094	0	0.0%	866,094
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,073,453	(\$207,359)	-19.3%	\$866,094	\$0	0.0%	\$866,094
<u>INCOME</u>							
1. State Appropriation	\$866,094	\$0	0.0%	\$866,094	\$0	0.0%	\$866,094
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	207,359	(207,359)	-100.0%	0	0	--	0
Total	\$1,073,453	(\$207,359)	-19.3%	\$866,094	\$0	0.0%	\$866,094
600-206 CHE Steering Committee							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	35,000	0	0.0%	35,000	0	0.0%	35,000
3. Distributions/Adjustments	35,000	0	0.0%	35,000	0	0.0%	35,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$70,000	\$0	0.0%	\$70,000	\$0	0.0%	\$70,000
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	68,400	1,600	2.3%	70,000	0	0.0%	70,000
3. Federal	0	0	--	0	0	--	0
4. Transfer	1,600	(1,600)	-100.0%	0	0	--	0
Total	\$70,000	\$0	0.0%	\$70,000	\$0	0.0%	\$70,000

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		2002-03	Increase	%	2003-04	Increase	%	2004-05
600-782	CHE Carl Perkins Act							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
	2. Supplies and Expense	0	0	--	0	0	--	0
	3. Distributions/Adjustments	6,562,729	0	0.0%	6,562,729	0	0.0%	6,562,729
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$6,562,729	\$0	0.0%	\$6,562,729	\$0	0.0%	\$6,562,729
	<u>INCOME</u>							
	1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	6,562,729	0	0.0%	6,562,729	0	0.0%	6,562,729
	Total	\$6,562,729	\$0	0.0%	\$6,562,729	\$0	0.0%	\$6,562,729
600-583	CHE Eisenhower Math/Science (Title II)							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
	2. Supplies and Expense	0	0	--	0	0	--	0
	3. Distributions/Adjustments	727,334	0	0.0%	727,334	0	0.0%	727,334
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$727,334	\$0	0.0%	\$727,334	\$0	0.0%	\$727,334
	<u>INCOME</u>							
	1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	727,334	0	0.0%	727,334	0	0.0%	727,334
	4. Transfer	0	0	--	0	0	--	0
	Total	\$727,334	\$0	0.0%	\$727,334	\$0	0.0%	\$727,334

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
600-043 CHE Special Projects							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	604,199	(604,199)	-100.0%	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$604,199	(\$604,199)	-100.0%	\$0	\$0	--	\$0
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	604,199	(604,199)	-100.0%	0	0	--	0
Total	\$604,199	(\$604,199)	-100.0%	\$0	\$0	--	\$0
993-007 SBA Midwest Higher Education Commission							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	0	82,500	--	82,500	0	0.0%	82,500
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$0	\$82,500	--	\$82,500	\$0	0.0%	\$82,500
<u>INCOME</u>							
1. State Appropriation	\$0	\$82,500	--	\$82,500	\$0	0.0%	\$82,500
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$0	\$82,500	--	\$82,500	\$0	0.0%	\$82,500

Note: Funded by 1/8 \* \$82,500 reduction from CHE and institutions.

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-084 SBA IU Indiana GigaPop							
<u>EXPENDITURES</u>							
1. Personal Services	\$137,986	\$0	0.0%	\$137,986	\$0	0.0%	\$137,986
2. Supplies and Expense	589,652	0	0.0%	589,652	0	0.0%	589,652
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$727,638	\$0	0.0%	\$727,638	\$0	0.0%	\$727,638
<u>INCOME</u>							
1. State Appropriation	\$727,638	\$0	0.0%	\$727,638	\$0	0.0%	\$727,638
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$727,638	\$0	0.0%	\$727,638	\$0	0.0%	\$727,638
100-126 SBA South Central Indiana Education Association							
<u>EXPENDITURES</u>							
1. Personal Services	\$237,724	\$0	0.0%	\$237,724	\$0	0.0%	\$237,724
2. Supplies and Expense	14,915	0	0.0%	14,915	0	0.0%	14,915
3. Distributions/Adjustments	28,071	0	0.0%	28,071	0	0.0%	28,071
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$280,710	\$0	0.0%	\$280,710	\$0	0.0%	\$280,710
<u>INCOME</u>							
1. State Appropriation	\$280,710	\$0	0.0%	\$280,710	\$0	0.0%	\$280,710
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$280,710	\$0	0.0%	\$280,710	\$0	0.0%	\$280,710

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-859 SBA Quality Improvement Technology Initiative							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	<u>\$0</u>	<u>\$0</u>	<u>--</u>	<u>\$0</u>	<u>\$0</u>	<u>--</u>	<u>\$0</u>
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	<u>\$0</u>	<u>\$0</u>	<u>--</u>	<u>\$0</u>	<u>\$0</u>	<u>--</u>	<u>\$0</u>

*Note: Technology funding from Build Indiana Fund; not in data transfer*

100-857 SBA College Cooperative Southeast							
<u>EXPENDITURES</u>							
1. Personal Services	\$467,628	\$0	0.0%	\$467,628	\$0	0.0%	\$467,628
2. Supplies and Expense	207,363	0	0.0%	207,363	0	0.0%	207,363
3. Distributions/Adjustments	67,477	0	0.0%	67,477	0	0.0%	67,477
4. Quality Improvement	0	0	--	0	0	--	0
Total	<u>\$742,468</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$742,468</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$742,468</u>
<u>INCOME</u>							
1. State Appropriation	\$742,468	\$0	0.0%	\$742,468	\$0	0.0%	\$742,468
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	<u>\$742,468</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$742,468</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$742,468</u>

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-866 SBA ISU Degree Link Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$511,583	\$0	0.0%	\$511,583	\$0	0.0%	\$511,583
2. Supplies and Expense	272,186	0	0.0%	272,186	0	0.0%	272,186
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$783,769	\$0	0.0%	\$783,769	\$0	0.0%	\$783,769
<u>INCOME</u>							
1. State Appropriation	\$500,375	\$0	0.0%	\$500,375	\$0	0.0%	\$500,375
2. Dedicated	283,394	0	0.0%	\$283,394	0	0.0%	\$283,394
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$783,769	\$0	0.0%	\$783,769	\$0	0.0%	\$783,769
<i>Note: Dedicated fees are student fees.</i>							
100-108 SBA Community College Partnership							
<u>EXPENDITURES</u>							
1. Personal Services	\$2,460,000	(\$2,460,000)	-100.0%	\$0	\$0	--	\$0
2. Supplies and Expense	457,000	(457,000)	-100.0%	0	0	--	0
3. Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$2,917,000	(\$2,917,000)	-100.0%	\$0	\$0	--	\$0
<u>INCOME</u>							
1. State Appropriation	\$2,917,000	(\$2,917,000)	-100.0%	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$2,917,000	(\$2,917,000)	-100.0%	\$0	\$0	--	\$0



Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium  
Line Item Appropriations  
Case: SFIN 5.1

		2002-03	Increase	%	2003-04	Increase	%	2004-05
100-175	SBA Workforce Centers							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
	2. Supplies and Expense	0	0	--	0	0	--	0
	3. Adjustments	837,000	0	0.0%	837,000	0	0.0%	837,000
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$837,000	\$0	0.0%	\$837,000	\$0	0.0%	\$837,000
	<u>INCOME</u>							
	1. State Appropriation	\$837,000	\$0	0.0%	\$837,000	\$0	0.0%	\$837,000
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	0	0	--	0	0	--	0
	Total	\$837,000	\$0	0.0%	\$837,000	\$0	0.0%	\$837,000
000-000	Community Learning Center							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
	2. Supplies and Expense	0	0	--	0	0	--	0
	3. Adjustments	0	0	--	0	0	--	0
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$0	\$0	--	\$0	\$0	--	\$0
	<u>INCOME</u>							
	1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	0	0	--	0	0	--	0
	Total	\$0	\$0	--	\$0	\$0	--	\$0

Indiana Commission for Higher Education  
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	2002-03	Increase	%	2003-04	Increase	%	2004-05
101-370 Medical Education Board: Family Practice							
<u>EXPENDITURES</u>							
1. Personal Services	\$39,160	\$0	0.0%	\$39,160	\$0	0.0%	\$39,160
2. Supplies and Expense	515	0	0.0%	515	0	0.0%	515
3. Distributions/Adjustments	2,210,116	0	0.0%	\$2,210,116	0	0.0%	\$2,210,116
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$2,249,791	\$0	0.0%	\$2,249,791	\$0	0.0%	\$2,249,791
<u>INCOME</u>							
1. State Appropriation	\$2,249,791	\$0	0.0%	\$2,249,791	\$0	0.0%	\$2,249,791
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$2,249,791	\$0	0.0%	\$2,249,791	\$0	0.0%	\$2,249,791
100-755 Medical Education Board: Intern Residency							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	0	1	--	1	0	0.0%	1
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$0	\$1	--	\$1	\$0	0.0%	\$1
<u>INCOME</u>							
1. State Appropriation	\$0	\$1	--	\$1	\$0	0.0%	\$1
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$0	\$1	--	\$1	\$0	0.0%	\$1

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium  
Line Item Appropriations  
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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-798 IHETS Operations							
<u>EXPENDITURES</u>							
1. Personal Services	\$2,723,323	\$0	0.0%	\$2,723,323	\$0	0.0%	\$2,723,323
2. Supplies and Expense	3,938,287	0	0.0%	3,938,287	0	0.0%	3,938,287
3. Distributions/Adjustments	0	0	--	\$0	0	--	\$0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$6,661,610	\$0	0.0%	\$6,661,610	\$0	0.0%	\$6,661,610
<u>INCOME</u>							
1. State Appropriation	\$6,661,610	\$0	0.0%	\$6,661,610	\$0	0.0%	\$6,661,610
2. Dedicated	0	0	--	\$0	0	--	\$0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$6,661,610	\$0	0.0%	\$6,661,610	\$0	0.0%	\$6,661,610
102-181 Department of Administration: Animal Disease Diagnostics Center Lease Payment/Debt Service							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	1,045,394	581	0.1%	1,045,975	(1,041)	-0.1%	1,044,934
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,045,394	\$581	0.1%	\$1,045,975	(\$1,041)	-0.1%	\$1,044,934
<u>INCOME</u>							
1. State Appropriation	\$1,045,394	\$581	0.1%	\$1,045,975	(\$1,041)	-0.1%	\$1,044,934
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$1,045,394	\$581	0.1%	\$1,045,975	(\$1,041)	-0.1%	\$1,044,934

Note: Includes \$2,500/year trustees' fee

Indiana Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium  
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		2002-03	Increase	%	2003-04	Increase	%	2004-05
TOTAL	All Line Item Accounts							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$46,932,035	(\$2,557,478)	-5.4%	\$44,374,557	(\$88,024)	-0.2%	\$44,286,533
	2. Supplies and Expense	15,403,973	(485,953)	-3.2%	14,918,020	(500,000)	-3.4%	14,418,020
	3. Distributions/Adjustments	177,910,738	17,771,045	10.0%	195,681,783	8,552,596	4.4%	204,234,379
	4. Quality Improvement	-	-	--	-	-	--	-
	Total	<u>\$240,246,746</u>	<u>\$14,727,614</u>	<u>6.1%</u>	<u>\$254,974,360</u>	<u>\$7,964,572</u>	<u>3.1%</u>	<u>\$262,938,932</u>
	<u>INCOME</u>							
	1. State Appropriation	\$203,587,247	\$18,042,660	8.9%	\$221,629,907	\$19,650,633	8.9%	\$241,280,540
	2. Dedicated	8,710,987	(900)	0.0%	8,710,087	1,976	0.0%	8,712,063
	3. Federal	7,218,787	(142,339)	-2.0%	7,076,448	(3,374,196)	-47.7%	3,702,252
	4. Transfer	20,729,725	(3,171,807)	-15.3%	17,557,918	(8,313,841)	-47.4%	9,244,077
	Total	<u>\$240,246,746</u>	<u>\$14,727,614</u>	<u>6.1%</u>	<u>\$254,974,360</u>	<u>\$7,964,572</u>	<u>3.1%</u>	<u>\$262,938,932</u>

*Note: Dept of Commerce ATC appropriation moved to capital budget by SBA*

Commission for Higher Education  
University Operating Budgets for the 2003-05 Biennium  
Case: SFIN 5.1

LINE ITEM APPROPRIATIONS

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	1,500	1833.3%	29,000	-94.8%	1,500
100-796	IU Chemical Test Training Program	644,058	0.0%	644,058	0.0%	644,058
100-797	IU Institute for Developmental Disability	2,432,526	0.0%	2,432,526	0.0%	2,432,526
102-928	IU Geological Survey	3,046,002	0.0%	3,046,002	0.0%	3,046,002
100-856	IU Industrial Research Liaison Program	249,964	0.0%	249,964	0.0%	249,964
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	55,518	0.0%	55,518	0.0%	55,518
100-119	IU Abilene Network Operations Center (Internet 2)	817,502	0.0%	817,502	0.0%	817,502
100-120	IU Spinal Cord and Head Injury Research Center	473,956	0.0%	473,956	0.0%	473,956
100-121	IU Division of Labor Studies in Continuing Education	358,368	0.0%	358,368	0.0%	358,368
102-315	Purdue Agricultural Research and Extension	7,107,724	0.0%	7,107,724	0.0%	7,107,724
100-763	Purdue Statewide Technology	5,468,959	0.0%	5,468,959	0.0%	5,468,959
100-382	Purdue County Agriculture Extension Educators	7,103,447	0.0%	7,103,447	0.0%	7,103,447
102-128	Purdue North Central/Valpo Nursing	98,662	0.0%	98,662	0.0%	98,662
100-762	Purdue Animal Disease Diagnostic Lab	3,118,875	7.5%	3,353,629	0.0%	3,353,629
244-760	Purdue Wine Grape Market Fund	0	--	0	--	0
143-110	Purdue Veterinary Research	0	--	0	--	0
102-175	Purdue Technical Assistance Program	1,100,715	0.0%	1,100,715	0.0%	1,100,715
100-122	Purdue Center for Paralysis Research	472,445	0.0%	472,445	0.0%	472,445
100-123	USI Historic New Harmony	356,216	0.0%	356,216	0.0%	356,216
100-124	USI Young Abe Lincoln	238,562	0.0%	238,562	0.0%	238,562
999-999	USI/University of Evansville Engineering 2+2 Program	0	--	0	--	0
102-277	Ball State University Academy for Math, Science, and the Humanities	4,196,355	0.0%	4,196,355	0.0%	4,196,355
101-020	SSACI Robert C. Byrd Scholarship	0	--	0	--	0
246-717	SSACI Higher Education Awards	81,329,646	8.0%	87,851,595	12.5%	98,811,021
245-716	SSACI Freedom of Choice Awards	30,437,024	19.7%	36,428,485	4.4%	38,041,495
247-719	SSACI Hoosier Scholar Awards	445,000	-10.1%	400,000	0.0%	400,000
615-715	SSACI Minority Teacher Scholarship	399,768	0.0%	399,768	0.0%	399,768
617-715	SSACI College Work Study	805,189	0.0%	805,189	0.0%	805,189
100-715	SSACI Grant Administration	1,266,044	0.0%	1,266,044	0.0%	1,266,044
102-281	SSACI Southeast Indiana Contract for Space	603,407	0.0%	603,407	0.0%	603,407
269-715	SSACI 21st Century Scholar Program Administration	2,586,443	0.0%	2,586,443	58.0%	4,086,443
269-716	SSACI 21st Century Scholar Program Awards	9,717,077	64.6%	15,996,500	15.0%	18,402,449
101-041	SSACI Part-time Student Grant Program	5,250,000	0.0%	5,250,000	0.0%	5,250,000
249-700	SSACI National Early Intervention Scholarship	0	--	0	--	0
600-287	SSACI AmeriCorps Program	0	--	0	--	0
249-715	SSACI Nursing Scholarships	402,142	0.0%	402,142	0.0%	402,142
600-835	SSACI National Guard Supplemental Grant	1,800,000	50.8%	2,714,478	11.8%	3,033,730
600-576	SSACI Department of Corrections/Specter Grant	0	--	0	--	0
100-148	SSACI Statutory Fee Remissions	12,897,539	7.5%	13,859,865	20.8%	16,741,402
619-719	CHE Administration	1,478,533	-0.7%	1,468,221	0.0%	1,468,221
600-328	CHE ICPAC Indiana Career and Postsecondary Advancement Center	866,094	0.0%	866,094	0.0%	866,094
600-206	CHE Steering Committee	0	--	0	--	0
600-782	CHE Carl Perkins Act	0	--	0	--	0
600-583	CHE Eisenhower Math/Science (Title II)	0	--	0	--	0
600-043	CHE Special Projects	0	--	0	--	0
993-007	SBA Midwest Higher Education Commission	0	--	82,500	0.0%	82,500
100-084	SBA GigaPop Project	727,638	0.0%	727,638	0.0%	727,638
100-126	SBA South Central Indiana Education Association	280,710	0.0%	280,710	0.0%	280,710
100-859	SBA Technology Initiative	0	--	0	--	0
100-857	SBA College Cooperative Southeast	742,468	0.0%	742,468	0.0%	742,468
100-866	SBA ISU Degree Link	500,375	0.0%	500,375	0.0%	500,375
100-088	SBA Community College Partnership	2,917,000	-100.0%	0	--	0
100-175	SBA Workforce Certification Center	837,000	0.0%	837,000	0.0%	837,000
000-000	SBA Columbus Learning Center	0	--	0	--	0
101-370	Medical Education Board: Family Practice	2,249,791	0.0%	2,249,791	0.0%	2,249,791
100-755	Medical Education Board: Intern Residency	0	--	1	0.0%	1
100-798	IHETS Operations	6,661,610	0.0%	6,661,610	0.0%	6,661,610
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	1,045,394	0.1%	1,045,975	-0.1%	1,044,934
TOTAL	All Line Item Accounts	203,587,247	8.9%	221,629,907	8.9%	241,280,540
	University Line Items	\$37,341,354	0.7%	\$37,603,608	-0.1%	\$37,576,108
	SSACI	\$147,939,280	13.9%	\$168,563,916	11.7%	\$188,243,090
	Other Higher Ed Line Items	\$18,306,613	-15.5%	\$15,462,383	0.0%	\$15,461,342
	Total	\$203,587,247	8.9%	\$221,629,907	8.9%	\$241,280,540

Commission for Higher Education  
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LINE ITEM DISTRIBUTIONS AND ADJUSTMENTS

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	1,500	\$27,500	29,000	(\$27,500)	1,500
100-796	IU Chemical Test Training Program	0	0	0	0	0
100-797	IU Institute for Developmental Disability	0	0	0	0	0
102-928	IU Geological Survey	0	0	0	0	0
100-856	IU Industrial Research Liaison Program	0	0	0	0	0
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	0	0	0	0	0
100-119	IU Abilene Network Operations Center (Internet 2)	0	0	0	0	0
100-120	IU Spinal Cord and Head Injury Research Center	0	0	0	0	0
100-121	IU Division of Labor Studies in Continuing Education	0	0	0	0	0
102-315	Purdue Agricultural Research and Extension	0	0	0	0	0
100-763	Purdue Statewide Technology	0	0	0	0	0
100-382	Purdue County Agriculture Extension Educators	0	0	0	0	0
102-128	Purdue North Central/Valpo Nursing	92,147	0	92,147	0	92,147
100-762	Purdue Animal Disease Diagnostic Lab	839,215	234,754	1,073,969	0	1,073,969
244-760	Purdue Wine Grape Market Fund	0	0	0	0	0
143-110	Purdue Veterinary Research	0	0	0	0	0
102-175	Purdue Technical Assistance Program	0	0	0	0	0
100-122	Purdue Center for Paralysis Research	0	0	0	0	0
100-123	USI Historic New Harmony	0	0	0	0	0
100-124	USI Young Abe Lincoln	0	0	0	0	0
999-999	USI/University of Evansville Engineering 2+2 Program	0	0	0	0	0
102-277	Ball State University Academy for Math, Science, and the Humanities	0	0	0	0	0
101-020	SSACI Robert C. Byrd Scholarship	817,401	34,599	852,000	0	852,000
246-717	SSACI Higher Education Awards	82,786,211	12,412,848	95,199,059	4,631,935	99,830,994
245-716	SSACI Freedom of Choice Awards	34,454,581	1,996,904	36,451,485	1,613,010	38,064,495
247-719	SSACI Hoosier Scholar Awards	399,000	22,000	421,000	0	421,000
615-715	SSACI Minority Teacher Scholarship	463,848	(18,697)	445,151	0	445,151
617-715	SSACI College Work Study	734,436	44,066	778,502	0	778,502
100-715	SSACI Grant Administration	0	0	0	0	0
102-281	SSACI Southeast Indiana Contract for Space	603,407	0	603,407	0	603,407
269-715	SSACI 21st Century Scholar Program Administration	2,195,102	0	2,195,102	1,500,000	3,695,102
269-716	SSACI 21st Century Scholar Program Awards	12,027,528	3,972,472	16,000,000	1,850,000	17,850,000
101-041	SSACI Part-time Student Grant Program	5,343,292	194,120	5,537,412	(229,612)	5,307,800
249-700	SSACI National Early Intervention Scholarship	2,712,973	71,223	2,784,196	(2,784,196)	0
600-287	SSACI Americorps Program	269,982	(269,982)	0	0	0
249-715	SSACI Nursing Scholarships	385,384	0	385,384	0	385,384
600-835	SSACI National Guard Supplemental Grant	2,829,448	0	2,829,448	0	2,829,448
600-576	SSACI Department of Corrections/Specter Grant	171,093	0	171,093	0	171,093
100-148	SSACI Statutory Fee Remissions	12,901,458	2,098,542	15,000,000	2,000,000	17,000,000
619-719	CHE Administration	4,691,958	(2,320,828)	2,371,131	0	2,371,131
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	1,073,453	(207,359)	866,094	0	866,094
600-206	CHE Steering Committee	35,000	0	35,000	0	35,000
600-782	CHE Carl Perkins Act	6,562,729	0	6,562,729	0	6,562,729
600-583	CHE Eisenhower Math/Science (Title II)	727,334	0	727,334	0	727,334
600-043	CHE Special Projects	604,199	(604,199)	0	0	0
993-007	SBA Midwest Higher Education Commission	0	82,500	82,500	0	82,500
100-084	SBA GigaPop Project	0	0	0	0	0
100-126	SBA South Central Indiana Education Association	28,071	0	28,071	0	28,071
100-859	SBA Technology Initiative	0	0	0	0	0
100-857	SBA College Cooperative Southeast	67,477	0	67,477	0	67,477
100-866	SBA ISU Degree Link	0	0	0	0	0
100-088	SBA Community College Partnership	0	0	0	0	0
100-175	SBA Workforce Certification Center	837,000	0	837,000	0	837,000
000-000	SBA Columbus Learning Center	0	0	0	0	0
101-370	Medical Education Board: Family Practice	2,210,116	0	2,210,116	0	2,210,116
100-755	Medical Education Board: Intern Residency	0	1	1	0	1
100-798	IHETS Operations	0	0	0	0	0
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	1,045,394	581	1,045,975	(1,041)	1,044,934
TOTAL	All Line Item Accounts	177,910,738	\$17,771,045	195,681,783	\$8,552,596	204,234,379

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LINE ITEM QUALITY IMPROVEMENTS

		2002-03			2003-04			2004-05
		Total			Total	Change	Total	Change
100-285	IU Optometry Education	0	--	0	--	0	--	0
100-796	IU Chemical Test Training Program	0	--	0	--	0	--	0
100-797	IU Institute for Developmental Disability	0	--	0	--	0	--	0
102-928	IU Geological Survey	0	--	0	--	0	--	0
100-856	IU Industrial Research Liaison Program	0	--	0	--	0	--	0
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	0	--	0	--	0	--	0
100-119	IU Abilene Network Operations Center (Internet 2)	0	--	0	--	0	--	0
100-120	IU Spinal Cord and Head Injury Research Center	0	--	0	--	0	--	0
100-121	IU Division of Labor Studies in Continuing Education	0	--	0	--	0	--	0
102-315	Purdue Agricultural Research and Extension	0	--	0	--	0	--	0
100-763	Purdue Statewide Technology	0	--	0	--	0	--	0
100-382	Purdue County Agriculture Extension Educators	0	--	0	--	0	--	0
102-128	Purdue North Central/Valpo Nursing	0	--	0	--	0	--	0
100-762	Purdue Animal Disease Diagnostic Lab	0	--	0	--	0	--	0
244-760	Purdue Wine Grape Market Fund	0	--	0	--	0	--	0
143-110	Purdue Veterinary Research	0	--	0	--	0	--	0
102-175	Purdue Technical Assistance Program	0	--	0	--	0	--	0
100-122	Purdue Center for Paralysis Research	0	--	0	--	0	--	0
100-123	USI Historic New Harmony	0	--	0	--	0	--	0
100-124	USI Young Abe Lincoln	0	--	0	--	0	--	0
999-999	USI/University of Evansville Engineering 2+2 Program	0	--	0	--	0	--	0
102-277	Ball State University Academy for Math, Science, and the Humanities	0	--	0	--	0	--	0
101-020	SSACI Robert C. Byrd Scholarship	0	--	0	--	0	--	0
246-717	SSACI Higher Education Awards	0	--	0	--	0	--	0
245-716	SSACI Freedom of Choice Awards	0	--	0	--	0	--	0
247-719	SSACI Hoosier Scholar Awards	0	--	0	--	0	--	0
615-715	SSACI Minority Teacher Scholarship	0	--	0	--	0	--	0
617-715	SSACI College Work Study	0	--	0	--	0	--	0
100-715	SSACI Grant Administration	0	--	0	--	0	--	0
102-281	SSACI Southeast Indiana Contract for Space	0	--	0	--	0	--	0
269-715	SSACI 21st Century Scholar Program Administration	0	--	0	--	0	--	0
269-716	SSACI 21st Century Scholar Program Awards	0	--	0	--	0	--	0
101-041	SSACI Part-time Student Grant Program	0	--	0	--	0	--	0
249-700	SSACI National Early Intervention Scholarship	0	--	0	--	0	--	0
600-287	SSACI Americorps Program	0	--	0	--	0	--	0
249-715	SSACI Nursing Scholarships	0	--	0	--	0	--	0
600-835	SSACI National Guard Supplemental Grant	0	--	0	--	0	--	0
600-576	SSACI Department of Corrections/Specter Grant	0	--	0	--	0	--	0
100-148	SSACI Statutory Fee Remissions	0	--	0	--	0	--	0
619-719	CHE Administration	0	--	0	--	0	--	0
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	0	--	0	--	0	--	0
600-206	CHE Steering Committee	0	--	0	--	0	--	0
600-782	CHE Carl Perkins Act	0	--	0	--	0	--	0
600-583	CHE Eisenhower Math/Science (Title II)	0	--	0	--	0	--	0
600-043	CHE Special Projects	0	--	0	--	0	--	0
993-007	SBA Midwest Higher Education Commission	0	--	0	--	0	--	0
100-084	SBA GigaPop Project	0	--	0	--	0	--	0
100-126	SBA South Central Indiana Education Association	0	--	0	--	0	--	0
100-859	SBA Technology Initiative	0	--	0	--	0	--	0
100-857	SBA College Cooperative Southeast	0	--	0	--	0	--	0
100-866	SBA ISU Degree Link	0	--	0	--	0	--	0
100-088	SBA Community College Partnership	0	--	0	--	0	--	0
100-175	SBA Workforce Certification Center	0	--	0	--	0	--	0
000-000	SBA Columbus Learning Center	0	--	0	--	0	--	0
101-370	Medical Education Board: Family Practice	0	--	0	--	0	--	0
100-755	Medical Education Board: Intern Residency	0	--	0	--	0	--	0
100-798	IHETS Operations	0	--	0	--	0	--	0
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	0	--	0	--	0	--	0
TOTAL	All Line Item Accounts	0	--	0	--	0	--	0

Commission for Higher Education  
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LINE ITEM DEDICATED REVENUE

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	0	--	0	--	0
100-796	IU Chemical Test Training Program	0	--	0	--	0
100-797	IU Institute for Developmental Disability	1,695,069	0.0%	1,695,069	0.0%	1,695,069
102-928	IU Geological Survey	0	--	0	--	0
100-856	IU Industrial Research Liaison Program	0	--	0	--	0
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	0	--	0	--	0
100-119	IU Abilene Network Operations Center (Internet 2)	0	--	0	--	0
100-120	IU Spinal Cord and Head Injury Research Center	0	--	0	--	0
100-121	IU Division of Labor Studies in Continuing Education	0	--	0	--	0
102-315	Purdue Agricultural Research and Extension	0	--	0	--	0
100-763	Purdue Statewide Technology	3,093,358	0.0%	3,093,358	0.0%	3,093,358
100-382	Purdue County Agriculture Extension Educators	0	--	0	--	0
102-128	Purdue North Central/Valpo Nursing	0	--	0	--	0
100-762	Purdue Animal Disease Diagnostic Lab	770,000	0.0%	770,000	0.0%	770,000
244-760	Purdue Wine Grape Market Fund	427,773	0.0%	427,773	0.5%	429,749
143-110	Purdue Veterinary Research	150,000	0.0%	150,000	0.0%	150,000
102-175	Purdue Technical Assistance Program	0	--	0	--	0
100-122	Purdue Center for Paralysis Research	0	--	0	--	0
100-123	USI Historic New Harmony	719,897	0.0%	719,897	0.0%	719,897
100-124	USI Young Abe Lincoln	293,212	0.0%	293,212	0.0%	293,212
999-999	USI/University of Evansville Engineering 2+2 Program	0	--	0	--	0
102-277	Ball State University Academy for Math, Science, and the Humanities	995,884	0.0%	995,884	0.0%	995,884
101-020	SSACI Robert C. Byrd Scholarship	0	--	0	--	0
246-717	SSACI Higher Education Awards	180,000	0.0%	180,000	0.0%	180,000
245-716	SSACI Freedom of Choice Awards	23,000	0.0%	23,000	0.0%	23,000
247-719	SSACI Hoosier Scholar Awards	0	--	0	--	0
615-715	SSACI Minority Teacher Scholarship	5,000	0.0%	5,000	0.0%	5,000
617-715	SSACI College Work Study	0	--	0	--	0
100-715	SSACI Grant Administration	0	--	0	--	0
102-281	SSACI Southeast Indiana Contract for Space	0	--	0	--	0
269-715	SSACI 21st Century Scholar Program Administration	0	--	0	--	0
269-716	SSACI 21st Century Scholar Program Awards	3,500	0.0%	3,500	0.0%	3,500
101-041	SSACI Part-time Student Grant Program	0	--	0	--	0
249-700	SSACI National Early Intervention Scholarship	0	--	0	--	0
600-287	SSACI Americorps Program	0	--	0	--	0
249-715	SSACI Nursing Scholarships	2,500	-100.0%	0	--	0
600-835	SSACI National Guard Supplemental Grant	0	--	0	--	0
600-576	SSACI Department of Corrections/Specter Grant	0	--	0	--	0
100-148	SSACI Statutory Fee Remissions	0	--	0	--	0
619-719	CHE Administration	0	--	0	--	0
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	0	--	0	--	0
600-206	CHE Steering Committee	68,400	2.3%	70,000	0.0%	70,000
600-782	CHE Carl Perkins Act	0	--	0	--	0
600-583	CHE Eisenhower Math/Science (Title II)	0	--	0	--	0
600-043	CHE Special Projects	0	--	0	--	0
993-007	SBA Midwest Higher Education Commission	0	--	0	--	0
100-084	SBA GigaPop Project	0	--	0	--	0
100-126	SBA South Central Indiana Education Association	0	--	0	--	0
100-859	SBA Technology Initiative	0	--	0	--	0
100-857	SBA College Cooperative Southeast	0	--	0	--	0
100-866	SBA ISU Degree Link	283,394	0.0%	283,394	0.0%	283,394
100-088	SBA Community College Partnership	0	--	0	--	0
100-175	SBA Workforce Certification Center	0	--	0	--	0
000-000	SBA Columbus Learning Center	0	--	0	--	0
101-370	Medical Education Board: Family Practice	0	--	0	--	0
100-755	Medical Education Board: Intern Residency	0	--	0	--	0
100-798	IHETS Operations	0	--	0	--	0
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	0	--	0	--	0
TOTAL All Line Item Accounts		8,710,987	0.0%	8,710,087	0.0%	8,712,063



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LINE ITEM FEDERAL REVENUE

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	0	--	0	--	0
100-796	IU Chemical Test Training Program	0	--	0	--	0
100-797	IU Institute for Developmental Disability	853,120	0.0%	853,120	0.0%	853,120
102-928	IU Geological Survey	0	--	0	--	0
100-856	IU Industrial Research Liaison Program	128,707	0.0%	128,707	0.0%	128,707
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	0	--	0	--	0
100-119	IU Abilene Network Operations Center (Internet 2)	0	--	0	--	0
100-120	IU Spinal Cord and Head Injury Research Center	0	--	0	--	0
100-121	IU Division of Labor Studies in Continuing Education	0	--	0	--	0
102-315	Purdue Agricultural Research and Extension	0	--	0	--	0
100-763	Purdue Statewide Technology	0	--	0	--	0
100-382	Purdue County Agriculture Extension Educators	0	--	0	--	0
102-128	Purdue North Central/Valpo Nursing	0	--	0	--	0
100-762	Purdue Animal Disease Diagnostic Lab	69,215	0.0%	69,215	0.0%	69,215
244-760	Purdue Wine Grape Market Fund	0	--	0	--	0
143-110	Purdue Veterinary Research	0	--	0	--	0
102-175	Purdue Technical Assistance Program	0	--	0	--	0
100-122	Purdue Center for Paralysis Research	0	--	0	--	0
100-123	USI Historic New Harmony	0	--	0	--	0
100-124	USI Young Abe Lincoln	0	--	0	--	0
999-999	USI/University of Evansville Engineering 2+2 Program	0	--	0	--	0
102-277	Ball State University Academy for Math, Science, and the Humanities	0	--	0	--	0
101-020	SSACI Robert C. Byrd Scholarship	815,000	4.5%	852,000	0.0%	852,000
246-717	SSACI Higher Education Awards	510,779	64.4%	839,973	0.0%	839,973
245-716	SSACI Freedom of Choice Awards	0	--	0	--	0
247-719	SSACI Hoosier Scholar Awards	0	--	0	--	0
615-715	SSACI Minority Teacher Scholarship	0	--	0	--	0
617-715	SSACI College Work Study	0	--	0	--	0
100-715	SSACI Grant Administration	0	--	0	--	0
102-281	SSACI Southeast Indiana Contract for Space	0	--	0	--	0
269-715	SSACI 21st Century Scholar Program Administration	0	--	0	--	0
269-716	SSACI 21st Century Scholar Program Awards	0	--	0	--	0
101-041	SSACI Part-time Student Grant Program	0	--	0	--	0
249-700	SSACI National Early Intervention Scholarship	3,302,973	2.2%	3,374,196	-100.0%	0
600-287	SSACI Americorps Program	579,756	-100.0%	0	--	0
249-715	SSACI Nursing Scholarships	0	--	0	--	0
600-835	SSACI National Guard Supplemental Grant	0	--	0	--	0
600-576	SSACI Department of Corrections/Specter Grant	171,093	0.0%	171,093	0.0%	171,093
100-148	SSACI Statutory Fee Remissions	0	--	0	--	0
619-719	CHE Administration	60,810	0.0%	60,810	0.0%	60,810
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	0	--	0	--	0
600-206	CHE Steering Committee	0	--	0	--	0
600-782	CHE Carl Perkins Act	0	--	0	--	0
600-583	CHE Eisenhower Math/Science (Title II)	727,334	0.0%	727,334	0.0%	727,334
600-043	CHE Special Projects	0	--	0	--	0
993-007	SBA Midwest Higher Education Commission	0	--	0	--	0
100-084	SBA GigaPop Project	0	--	0	--	0
100-126	SBA South Central Indiana Education Association	0	--	0	--	0
100-859	SBA Technology Initiative	0	--	0	--	0
100-857	SBA College Cooperative Southeast	0	--	0	--	0
100-866	SBA ISU Degree Link	0	--	0	--	0
100-088	SBA Community College Partnership	0	--	0	--	0
100-175	SBA Workforce Certification Center	0	--	0	--	0
000-000	SBA Columbus Learning Center	0	--	0	--	0
101-370	Medical Education Board: Family Practice	0	--	0	--	0
100-755	Medical Education Board: Intern Residency	0	--	0	--	0
100-798	IHETS Operations	0	--	0	--	0
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	0	--	0	--	0
TOTAL		7,218,787	-2.0%	7,076,448	-47.7%	3,702,252
All Line Item Accounts						

Commission for Higher Education  
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LINE ITEM TRANSFER REVENUE

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	0	--	0	--	0
100-796	IU Chemical Test Training Program	0	--	0	--	0
100-797	IU Institute for Developmental Disability	0	--	0	--	0
102-928	IU Geological Survey	0	--	0	--	0
100-856	IU Industrial Research Liaison Program	0	--	0	--	0
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	0	--	0	--	0
100-119	IU Abilene Network Operations Center (Internet 2)	0	--	0	--	0
100-120	IU Spinal Cord and Head Injury Research Center	0	--	0	--	0
100-121	IU Division of Labor Studies in Continuing Education	0	--	0	--	0
102-315	Purdue Agricultural Research and Extension	0	--	0	--	0
100-763	Purdue Statewide Technology	0	--	0	--	0
100-382	Purdue County Agriculture Extension Educators	0	--	0	--	0
102-128	Purdue North Central/Valpo Nursing	0	--	0	--	0
100-762	Purdue Animal Disease Diagnostic Lab	0	--	0	--	0
244-760	Purdue Wine Grape Market Fund	0	--	0	--	0
143-110	Purdue Veterinary Research	0	--	0	--	0
102-175	Purdue Technical Assistance Program	0	--	0	--	0
100-122	Purdue Center for Paralysis Research	0	--	0	--	0
100-123	USI Historic New Harmony	0	--	0	--	0
100-124	USI Young Abe Lincoln	0	--	0	--	0
999-999	USI/University of Evansville Engineering 2+2 Program	0	--	0	--	0
102-277	Ball State University Academy for Math, Science, and the Humanities	0	--	0	--	0
101-020	SSACI Robert C. Byrd Scholarship	2,401	-100.0%	0	--	0
246-717	SSACI Higher Education Awards	765,786	726.3%	6,327,491	-100.0%	0
245-716	SSACI Freedom of Choice Awards	3,994,557	-100.0%	0	--	0
247-719	SSACI Hoosier Scholar Awards	(46,000)	--	21,000	0.0%	21,000
615-715	SSACI Minority Teacher Scholarship	61,580	-30.4%	42,883	0.0%	42,883
617-715	SSACI College Work Study	64,247	68.6%	108,313	0.0%	108,313
100-715	SSACI Grant Administration	0	--	0	--	0
102-281	SSACI Southeast Indiana Contract for Space	0	--	0	--	0
269-715	SSACI 21st Century Scholar Program Administration	53,825	-100.0%	0	--	0
269-716	SSACI 21st Century Scholar Program Awards	2,306,951	-100.0%	0	--	(555,949)
101-041	SSACI Part-time Student Grant Program	93,292	208.1%	287,412	-79.9%	57,800
249-700	SSACI National Early Intervention Scholarship	0	--	0	--	0
600-287	SSACI Americorps Program	(237,169)	--	0	--	0
249-715	SSACI Nursing Scholarships	12,273	20.4%	14,773	0.0%	14,773
600-835	SSACI National Guard Supplemental Grant	1,029,448	-88.8%	114,970	-277.7%	(204,282)
600-576	SSACI Department of Corrections/Specter Grant	0	--	0	--	0
100-148	SSACI Statutory Fee Remissions	3,919	28992.5%	1,140,135	-77.3%	258,598
619-719	CHE Administration	5,248,728	-44.0%	2,938,212	0.0%	2,938,212
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	207,359	-100.0%	0	--	0
600-206	CHE Steering Committee	1,600	-100.0%	0	--	0
600-782	CHE Carl Perkins Act	6,562,729	0.0%	6,562,729	0.0%	6,562,729
600-583	CHE Eisenhower Math/Science (Title II)	0	--	0	--	0
600-043	CHE Special Projects	604,199	-100.0%	0	--	0
993-007	SBA Midwest Higher Education Commission	0	--	0	--	0
100-084	SBA GigaPop Project	0	--	0	--	0
100-126	SBA South Central Indiana Education Association	0	--	0	--	0
100-859	SBA Technology Initiative	0	--	0	--	0
100-857	SBA College Cooperative Southeast	0	--	0	--	0
100-866	SBA ISU Degree Link	0	--	0	--	0
100-088	SBA Community College Partnership	0	--	0	--	0
100-175	SBA Workforce Certification Center	0	--	0	--	0
000-000	SBA Columbus Learning Center	0	--	0	--	0
101-370	Medical Education Board: Family Practice	0	--	0	--	0
100-755	Medical Education Board: Intern Residency	0	--	0	--	0
100-798	IHETS Operations	0	--	0	--	0
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	0	--	0	--	0
TOTAL	All Line Item Accounts	20,729,725	-15.3%	17,557,918	-47.4%	9,244,077

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LINE ITEM TOTAL REVENUE

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	1,500	1833.3%	29,000	-94.8%	1,500
100-796	IU Chemical Test Training Program	644,058	0.0%	644,058	0.0%	644,058
100-797	IU Institute for Developmental Disability	4,980,715	0.0%	4,980,715	0.0%	4,980,715
102-928	IU Geological Survey	3,046,002	0.0%	3,046,002	0.0%	3,046,002
100-856	IU Industrial Research Liaison Program	378,671	0.0%	378,671	0.0%	378,671
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	55,518	0.0%	55,518	0.0%	55,518
100-119	IU Abilene Network Operations Center (Internet 2)	817,502	0.0%	817,502	0.0%	817,502
100-120	IU Spinal Cord and Head Injury Research Center	473,956	0.0%	473,956	0.0%	473,956
100-121	IU Division of Labor Studies in Continuing Education	358,368	0.0%	358,368	0.0%	358,368
102-315	Purdue Agricultural Research and Extension	7,107,724	0.0%	7,107,724	0.0%	7,107,724
100-763	Purdue Statewide Technology	8,562,317	0.0%	8,562,317	0.0%	8,562,317
100-382	Purdue County Agriculture Extension Educators	7,103,447	0.0%	7,103,447	0.0%	7,103,447
102-128	Purdue North Central/Valpo Nursing	98,662	0.0%	98,662	0.0%	98,662
100-762	Purdue Animal Disease Diagnostic Lab	3,958,090	5.9%	4,192,844	0.0%	4,192,844
244-760	Purdue Wine Grape Market Fund	427,773	0.0%	427,773	0.5%	429,749
143-110	Purdue Veterinary Research	150,000	0.0%	150,000	0.0%	150,000
102-175	Purdue Technical Assistance Program	1,100,715	0.0%	1,100,715	0.0%	1,100,715
100-122	Purdue Center for Paralysis Research	472,445	0.0%	472,445	0.0%	472,445
100-123	USI Historic New Harmony	1,076,113	0.0%	1,076,113	0.0%	1,076,113
100-124	USI Young Abe Lincoln	531,774	0.0%	531,774	0.0%	531,774
999-999	USI/University of Evansville Engineering 2+2 Program	0	--	0	--	0
102-277	Ball State University Academy for Math, Science, and the Humanities	5,192,239	0.0%	5,192,239	0.0%	5,192,239
101-020	SSACI Robert C. Byrd Scholarship	817,401	4.2%	852,000	0.0%	852,000
246-717	SSACI Higher Education Awards	82,786,211	15.0%	95,199,059	4.9%	99,830,994
245-716	SSACI Freedom of Choice Awards	34,454,581	5.8%	36,451,485	4.4%	38,064,495
247-719	SSACI Hoosier Scholar Awards	399,000	5.5%	421,000	0.0%	421,000
615-715	SSACI Minority Teacher Scholarship	466,348	-4.0%	447,651	0.0%	447,651
617-715	SSACI College Work Study	869,436	5.1%	913,502	0.0%	913,502
100-715	SSACI Grant Administration	1,266,044	0.0%	1,266,044	0.0%	1,266,044
102-281	SSACI Southeast Indiana Contract for Space	603,407	0.0%	603,407	0.0%	603,407
269-715	SSACI 21st Century Scholar Program Administration	2,640,268	-2.0%	2,586,443	58.0%	4,086,443
269-716	SSACI 21st Century Scholar Program Awards	12,027,528	33.0%	16,000,000	11.6%	17,850,000
101-041	SSACI Part-time Student Grant Program	5,343,292	3.6%	5,537,412	-4.1%	5,307,800
249-700	SSACI National Early Intervention Scholarship	3,302,973	2.2%	3,374,196	-100.0%	0
600-287	SSACI Americorps Program	342,587	-100.0%	0	--	0
249-715	SSACI Nursing Scholarships	416,915	0.0%	416,915	0.0%	416,915
600-835	SSACI National Guard Supplemental Grant	2,829,448	0.0%	2,829,448	0.0%	2,829,448
600-576	SSACI Department of Corrections/Specter Grant	171,093	0.0%	171,093	0.0%	171,093
100-148	SSACI Statutory Fee Remissions	12,901,458	16.3%	15,000,000	13.3%	17,000,000
619-719	CHE Administration	6,788,071	-34.2%	4,467,243	0.0%	4,467,243
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	1,073,453	-19.3%	866,094	0.0%	866,094
600-206	CHE Steering Committee	70,000	0.0%	70,000	0.0%	70,000
600-782	CHE Carl Perkins Act	6,562,729	0.0%	6,562,729	0.0%	6,562,729
600-583	CHE Eisenhower Math/Science (Title II)	727,334	0.0%	727,334	0.0%	727,334
600-043	CHE Special Projects	604,199	-100.0%	0	--	0
993-007	SBA Midwest Higher Education Commission	0	--	82,500	0.0%	82,500
100-084	SBA GigaPop Project	727,638	0.0%	727,638	0.0%	727,638
100-126	SBA South Central Indiana Education Association	280,710	0.0%	280,710	0.0%	280,710
100-859	SBA Technology Initiative	0	--	0	--	0
100-857	SBA College Cooperative Southeast	742,468	0.0%	742,468	0.0%	742,468
100-866	SBA ISU Degree Link	783,769	0.0%	783,769	0.0%	783,769
100-088	SBA Community College Partnership	2,917,000	-100.0%	0	--	0
100-175	SBA Workforce Certification Center	837,000	0.0%	837,000	0.0%	837,000
000-000	SBA Columbus Learning Center	0	--	0	--	0
101-370	Medical Education Board: Family Practice	2,249,791	0.0%	2,249,791	0.0%	2,249,791
100-755	Medical Education Board: Intern Residency	0	--	1	0.0%	1
100-798	IHETS Operations	6,661,610	0.0%	6,661,610	0.0%	6,661,610
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	1,045,394	0.1%	1,045,975	-0.1%	1,044,934
TOTAL	All Line Item Accounts	240,246,746	6.1%	254,974,360	3.1%	262,938,932

## IUPUI Health: Regional Medical Center Allocations

	2001-02	2002-03	Before Allocation		After Allocation	
			2003-04	2004-05	2003-04	2004-05
IUPUI Health	86,292,285	87,396,861	96,842,730	98,492,358	85,860,719	87,323,278
Regional Medical Centers						
Evansville	1,457,074	1,475,725	0	0	1,449,787	1,474,483
Fort Wayne	1,340,416	1,357,573	0	0	1,333,711	1,356,430
Northwest	1,904,244	1,928,619	0	0	1,894,720	1,926,995
Lafayette	1,699,806	1,721,564	0	0	1,691,305	1,720,115
Muncie	1,528,401	1,547,966	0	0	1,520,758	1,546,663
South Bend	1,417,410	1,435,554	0	0	1,410,322	1,434,345
Terre Haute	<u>1,689,859</u>	<u>1,711,490</u>	<u>0</u>	<u>0</u>	<u>1,681,408</u>	<u>1,710,049</u>
	11,037,210	11,178,491	0	0	10,982,011	11,169,079
	97,329,495	98,575,352	96,842,730	98,492,358	96,842,730	98,492,358

# General Repair and Rehabilitation Formula Calculation of Biennial Appropriation

**Case: SFIN 5.1**

	2003-05 Annual Formula			2003-04			2004-05		
				0.32			0.32		
	Building R&R <u>Formula</u>	Utilities R&R <u>Formula</u>	Total <u>Formula</u>	Building R&R <u>Formula</u>	Utilities R&R <u>Formula</u>	Total <u>Formula</u>	Building R&R <u>Formula</u>	Utilities R&R <u>Formula</u>	Total <u>Formula</u>
Indiana University									
Bloomington	\$9,469,018	\$3,941,967	\$13,410,985	\$3,049,024	\$1,269,313	\$4,318,337	\$3,049,024	\$1,269,313	\$4,318,337
East	57,252	79,016	136,268	18,435	25,443	43,878	18,435	25,443	43,878
Kokomo	105,653	50,039	155,692	34,020	16,113	50,133	34,020	16,113	50,133
Northwest	222,003	165,839	387,842	71,485	53,400	124,885	71,485	53,400	124,885
South Bend	210,695	130,524	341,219	67,844	42,029	109,873	67,844	42,029	109,873
Southeast	355,748	220,181	575,929	114,551	70,898	185,449	114,551	70,898	185,449
IUPUI	<u>4,615,995</u>	<u>1,309,789</u>	<u>5,925,784</u>	<u>1,486,350</u>	<u>421,752</u>	<u>1,908,102</u>	<u>1,486,350</u>	<u>421,752</u>	<u>1,908,102</u>
Total IU	\$15,036,364	\$5,897,356	\$20,933,720	\$4,841,709	\$1,898,949	\$6,740,658	\$4,841,709	\$1,898,949	\$6,740,658
West Lafayette	\$9,538,663	\$5,100,403	\$14,639,066	\$3,071,449	\$1,642,330	\$4,713,779	\$3,071,449	\$1,642,330	\$4,713,779
Calumet	549,712	305,930	855,642	177,007	98,509	275,517	177,007	98,509	275,517
North Central	121,015	131,121	252,136	38,967	42,221	81,188	38,967	42,221	81,188
IUPU Fort Wayne	<u>552,825</u>	<u>311,882</u>	<u>864,707</u>	<u>178,010</u>	<u>100,426</u>	<u>278,436</u>	<u>178,010</u>	<u>100,426</u>	<u>278,436</u>
Total PU	\$10,762,215	\$5,849,336	\$16,611,551	\$3,465,433	\$1,883,486	\$5,348,919	\$3,465,433	\$1,883,486	\$5,348,919
Indiana State Univ.	2,686,424	1,436,251	4,122,675	865,029	462,473	1,327,501	865,029	462,473	1,327,501
Univ. Southern Ind.	461,330	339,498	800,828	148,548	109,318	257,867	148,548	109,318	257,867
Ball State University	3,388,151	1,853,886	5,242,037	1,090,985	596,951	1,687,936	1,090,985	596,951	1,687,936
Vincennes University	1,528,324	480,086	2,008,410	492,120	154,588	646,708	492,120	154,588	646,708
Ivy Tech State Colleg	<u>1,327,868</u>	<u>145,784</u>	<u>1,473,652</u>	<u>427,573</u>	<u>46,942</u>	<u>474,516</u>	<u>427,573</u>	<u>46,942</u>	<u>474,516</u>
TOTAL	\$35,190,676	\$16,002,196	\$51,192,872	\$11,331,398	\$5,152,707	\$16,484,105	\$11,331,398	\$5,152,707	\$16,484,105

**Case: SFIN 5.1**

**HIGHER EDUCATION**

FOR INDIANA UNIVERSITY		
BLOOMINGTON CAMPUS		
Total Operating Expense	186,347,154	188,822,964
Informatics	1,250,000	1,800,000
Fee Replacement	16,146,719	16,303,973
FOR INDIANA UNIVERSITY REGIONAL CAMPUSES		
EAST		
Total Operating Expense	7,177,058	7,412,161
Fee Replacement	1,804,606	1,812,830
KOKOMO		
Total Operating Expense	9,793,428	9,952,865
Fee Replacement	2,022,724	2,031,944
NORTHWEST		
Total Operating Expense	16,929,548	17,033,155
Fee Replacement	3,557,707	3,573,923
SOUTH BEND		
Total Operating Expense	21,618,737	22,145,836
Fee Replacement	5,427,781	5,452,521
SOUTHEAST		
Total Operating Expense	18,235,316	18,759,688
Fee Replacement	4,924,139	4,946,583
TOTAL APPROPRIATION - INDIANA UNIVERSITY REGIONAL CAMPUSES	91,491,044	93,121,508
FOR INDIANA UNIVERSITY - PURDUE UNIVERSITY AT INDIANAPOLIS (IUPUI)		
HEALTH DIVISIONS		
Total Operating Expense	85,860,719	87,323,278
Fee Replacement	3,462,881	3,482,543
FOR INDIANA UNIVERSITY - REGIONAL MEDICAL CENTERS		
EVANSVILLE		
Total Operating Expense	1,449,787	1,474,483
FORT WAYNE		
Total Operating Expense	1,333,711	1,356,430
NORTHWEST		
Total Operating Expense	1,894,720	1,926,995
LAFAYETTE		
Total Operating Expense	1,691,305	1,720,115
MUNCIE		
Total Operating Expense	1,520,758	1,546,663
SOUTH BEND		
Total Operating Expense	1,410,322	1,434,345
TERRE HAUTE		
Total Operating Expense	1,681,408	1,710,049
GENERAL ACADEMIC DIVISIONS		
Total Operating Expense	83,148,897	85,022,331
Informatics	1,250,000	1,850,000
Fee Replacement	16,208,181	16,300,205
TOTAL APPROPRIATIONS - IUPUI	200,912,689	205,147,437
FOR INDIANA UNIVERSITY -		
ABILENE NETWORK OPERATIONS CENTER		
Total Operating Expense	817,502	817,502
SPINAL CORD AND HEAD INJURY RESEARCH CENTER		
Total Operating Expense	473,956	473,956
DIVISION OF LABOR STUDIES IN CONTINUING EDUCATION		
Total Operating Expense	358,368	358,368
OPTOMETRY BOARD EDUCATION FUND		
Total Operating Expense	29,000	1,500

**Case: SFIN 5.1****HIGHER EDUCATION**

CHEMICAL TEST TRAINING		
Total Operating Expense	644,058	644,058
INSTITUTE FOR THE STUDY OF DEVELOPMENTAL DISABILITIES		
Total Operating Expense	2,432,526	2,432,526
GEOLOGICAL SURVEY		
Total Operating Expense	3,046,002	3,046,002
INDUSTRIAL RESEARCH LIAISON PROGRAM		
Total Operating Expense	249,964	249,964
LOCAL GOVERNMENT ADVISORY COMMISSION		
Total Operating Expense	55,518	55,518
FOR PURDUE UNIVERSITY - WEST LAFAYETTE CAMPUS		
Total Operating Expense	226,916,537	231,223,996
Biomedical Engineering	1,250,000	2,500,000
Fee Replacement	21,271,920	17,632,498
FOR PURDUE UNIVERSITY - REGIONAL CAMPUSES		
CALUMET		
Total Operating Expense	25,996,097	26,258,043
Fee Replacement	1,935,321	1,935,778
NORTH CENTRAL		
Total Operating Expense	9,776,744	10,038,202
Fee Replacement	1,468,004	-
TOTAL APPROPRIATION - PURDUE UNIVERSITY REGIONAL CAMPUSES	39,176,166	38,232,023
FOR INDIANA UNIVERSITY - PURDUE UNIVERSITY AT FORT WAYNE (IUPUFW)		
Total Operating Expense	31,122,593	32,252,378
Northeast Indiana Innovation Center	500,000	1,000,000
Fee Replacement	3,683,717	3,331,188
FOR PURDUE UNIVERSITY -		
ANIMAL DISEASE DIAGNOSTIC LABORATORY		
Total Operating Expense	3,353,629	3,353,629
STATEWIDE TECHNOLOGY		
Total Operating Expense	5,468,959	5,468,959
COUNTY AGRICULTURAL EXTENSION EDUCATORS		
Total Operating Expense	7,103,447	7,103,447
AGRICULTURAL RESEARCH AND EXTENSION - CROSSROADS		
Total Operating Expense	7,107,724	7,107,724
CENTER FOR PARALYSIS RESEARCH		
Total Operating Expense	472,445	472,445
UNIVERSITY-BASED BUSINESS ASSISTANCE		
Total Operating Expense	1,100,715	1,100,715
NORTH CENTRAL - VALPO NURSING PARTNERSHIP		
Total Operating Expense	98,662	98,662
FOR INDIANA STATE UNIVERSITY		
Total Operating Expense	76,118,611	76,959,827
Expanding Information Technology Expertise	500,000	1,000,000
Fee Replacement	6,549,325	6,549,470
FOR UNIVERSITY OF SOUTHERN INDIANA		
Total Operating Expense	31,021,241	32,482,202
Engineering Equipment and Program Needs	250,000	600,000
Fee Replacement	5,862,166	5,859,415
HISTORIC NEW HARMONY		
Total Operating Expense	356,216	356,216

**Case: SFIN 5.1**

**HIGHER EDUCATION**

YOUNG ABE LINCOLN		
Total Operating Expense	238,562	238,562
FOR BALL STATE UNIVERSITY		
Total Operating Expense	119,036,058	121,523,533
Entrepreneurship Programs/ Community Development Planning Institute	750,000	1,700,000
Fee Replacement	8,093,255	8,094,555
ACADEMY FOR SCIENCE, MATHEMATICS, AND HUMANITIES		
Total Operating Expense	4,196,355	4,196,355
FOR VINCENNES UNIVERSITY		
Total Operating Expense	32,398,037	33,878,209
Digital Communications/Information Technology	525,000	1,065,000
Fee Replacement	2,666,455	2,669,550
FOR IVY TECH STATE COLLEGE		
Total Operating Expense	112,787,506	121,358,381
Expand Statewide Access to A.S. Nursing Programs	800,000	1,500,000
Fee Replacement	8,997,210	10,262,578
FOR THE INDIANA HIGHER EDUCATION TELECOMMUNICATIONS SYSTEM (IHETS)		
Total Operating Expense	6,661,610	6,661,610
FOR THE MEDICAL EDUCATION BOARD		
FAMILY PRACTICE RESIDENCY FUND		
Total Operating Expense	2,249,791	2,249,791
MEDICAL EDUCATION - INTERN RESIDENCY PROGRAM		
Total Operating Expense	1	1
FOR THE COMMISSION FOR HIGHER EDUCATION		
Total Operating Expense	1,468,221	1,468,221
INDIANA CAREER AND POSTSECONDARY ADVANCEMENT CENTER		
Total Operating Expense	866,094	866,094
FOR THE DEPARTMENT OF ADMINISTRATION		
ANIMAL DISEASE AND DIAGNOSTIC LABORATORY LEASE RENTAL		
Total Operating Expense	1,045,975	1,044,934
FOR THE BUDGET AGENCY		
MIDWEST HIGHER EDUCATION COMMISSION		
Total Operating Expense	82,500	82,500
GIGAPOP PROJECT		
Total Operating Expense	727,638	727,638
SOUTH CENTRAL EDUCATIONAL ALLIANCE		
BEDFORD SERVICE AREA		
Total Operating Expense	280,710	280,710
SOUTHEAST INDIANA EDUCATION SERVICES		
Total Operating Expense	742,468	742,468
DEGREE LINK		
Total Operating Expense	500,375	500,375
WORKFORCE CERTIFICATION		
Total Operating Expense	837,000	837,000
FOR THE STATE STUDENT ASSISTANCE COMMISSION		
Total Operating Expense	1,266,044	1,266,044
FREEDOM OF CHOICE GRANTS		
Total Operating Expense	36,428,485	38,041,495



Case: SFIN 5.1

HIGHER EDUCATION

HIGHER EDUCATION AWARD PROGRAM		
Total Operating Expense	87,851,595	98,811,021
NURSING SCHOLARSHIP PROGRAM		
Total Operating Expense	402,142	402,142
HOOSIER SCHOLAR PROGRAM		
Total Operating Expense	400,000	400,000
STATUTORY FEE REMISSION		
Total Operating Expense	13,859,865	16,741,402
PART-TIME GRANT PROGRAM		
Total Operating Expense	5,250,000	5,250,000
CONTRACT FOR INSTRUCTIONAL OPPORTUNITIES IN SOUTHEASTERN INDIANA		
Total Operating Expense	603,407	603,407
MINORITY TEACHER SCHOLARSHIP FUND		
Total Operating Expense	399,768	399,768
COLLEGE WORK STUDY PROGRAM		
Total Operating Expense	805,189	805,189
21ST CENTURY ADMINISTRATION		
Total Operating Expense	2,586,443	4,086,443
21ST CENTURY SCHOLAR AWARDS		
Total Operating Expense	15,996,500	18,402,449
NATIONAL GUARD SCHOLARSHIPS		
Total Operating Expense	2,714,478	3,033,730

CHECK TOTALS		
UNIVERSITY OPERATING	1,105,266,289	1,133,616,128
ECONOMIC DEVELOPMENT PROGRAMS	7,075,000	13,015,000
UNIVERSITY OPERATING TOTAL	1,112,341,289	1,146,631,128
FEE REPLACEMENT	114,082,111	110,239,555
SSACI	168,563,916	188,243,090
OTHER LINES	53,065,991	53,037,450
TOTAL	1,448,053,306	1,498,151,223
OPERATING ONLY	1,333,971,195	1,387,911,668

CHECK TOTALS	UNIVERSITY OPERATING	Okay	Okay
	SSACI	Okay	Okay
	OTHER LINES	Okay	Okay
	TOTAL	Okay	Okay
CHECK W/TRANSFER TOTALS	UNIVERSITY OPERATING	Okay	Okay
	DEBT SERVICE	Okay	Okay
	LINE ITEMS	Okay	Okay
	TOTAL	Okay	Okay